

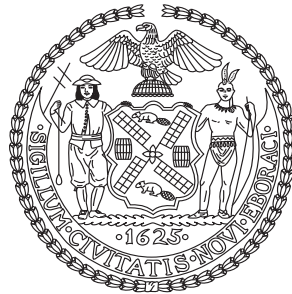
The City of New York

Adopted Budget
Fiscal Year 2011

Michael R. Bloomberg, Mayor

Expense Revenue Contract

ADOPTED BUDGET—FISCAL YEAR 2011



**City of New York
Michael R. Bloomberg, Mayor**

**Office of Management
and Budget**

THE CITY OF NEW YORK BUDGET FOR FISCAL YEAR 2011

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FISCAL YEAR 2011
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2010 Budget As Adopted	Fiscal Year 2010 Budget As Modified	Change From Fiscal Year 2010 Budget As Adopted	Fiscal Year 2011 Adopted Budget	Change From Fiscal Year 2010 Budget As Modified
Expense Budget:					
Personal Service	\$35,949,225,180	\$36,055,692,034	(+)	\$106,466,854	\$36,432,856,358 (+) \$377,164,324
Other Than Personal Service	24,722,340,362	26,824,334,182	(+)	2,101,993,820	\$26,167,415,398 (-) 656,918,784
Debt Service	477,063,900	3,617,405,545	(+)	3,140,341,645	2,092,576,081 (-) 1,524,829,464
Total Expense Budget	\$61,148,629,442	\$66,497,431,761	(+)	\$5,348,802,319	\$64,692,847,837 (-) \$1,804,583,924
Less: Intra-City Sales	(1,668,765,656)	(1,833,765,079)	(-)	164,999,423	(1,615,803,285) (+) 217,961,794
Net Total Expense Budget	<u>\$59,479,863,786</u>	<u>\$64,663,666,682</u>	(+)	<u>\$5,183,802,896</u>	<u>\$63,077,044,552</u> (-) <u>\$1,586,622,130</u>
Revenue Budget:					
City Funds and Capital Budget Transfers:					
General Property Taxes	\$16,071,735,000	\$16,156,235,000	(+)	\$84,500,000	\$16,779,583,000 (+) \$623,348,000
Other Taxes	18,249,177,000	21,167,079,500	(+)	2,917,902,500	22,144,907,000 (+) 977,827,500
Tax Program	879,000,000	(900,000)	(-)	879,900,000	(12,400,000) (-) 11,500,000
Miscellaneous Revenues	5,972,684,702	7,362,146,956	(+)	1,389,462,254	5,911,706,335 (-) 1,450,440,621
Unrestricted Federal and State Aid	339,796,737	170,575,150	(-)	169,221,587	14,407,069 (-) 156,168,081
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)	---	---	(15,000,000) ---
Less: Intra-City Revenue	(1,668,765,656)	(1,833,765,079)	(-)	164,999,423	(1,615,803,285) (+) 217,961,794
Total City Funds	\$39,828,627,783	\$43,006,371,527	(+)	\$3,177,743,744	\$43,207,400,119 (+) \$201,028,592
Other Categorical Grants	1,053,435,523	1,127,995,923	(+)	74,560,400	1,233,722,782 (+) 105,726,859
Transfers from Capital Budget	485,938,676	582,785,246	(+)	96,846,570	558,160,389 (-) 24,624,857
Total City Funds and Capital Budget Transfers	<u>\$41,368,001,982</u>	<u>\$44,717,152,696</u>	(+)	<u>\$3,349,150,714</u>	<u>\$44,999,283,290</u> (+) <u>\$282,130,594</u>
Federal and State Funds:					
Federal Categorical Grants	6,599,662,363	8,205,411,470	(+)	1,605,749,107	6,795,896,872 (-) 1,409,514,598
State Categorical Grants	11,512,199,441	11,741,102,516	(+)	228,903,075	\$11,281,864,390 (-) 459,238,126
Net Total Revenue Budget	<u>\$59,479,863,786</u>	<u>\$64,663,666,682</u>	(+)	<u>\$5,183,802,896</u>	<u>\$63,077,044,552</u> (-) <u>\$1,586,622,130</u>

FISCAL YEAR 2011
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2010 Budget As Adopted	Fiscal Year 2010 Budget As Modified		Change From Fiscal Year 2010 Budget As Adopted	Fiscal Year 2011 Adopted Budget		Change From Fiscal Year 2010 Budget As Modified
Taxes:							
General Property	\$16,071,735,000	\$16,156,235,000	(+)	\$84,500,000	\$16,779,583,000	(+)	\$623,348,000
General Sales	4,069,000,000	5,012,000,000	(+)	943,000,000	5,145,000,000	(+)	133,000,000
Personal Income	5,877,002,000	6,877,000,000	(+)	999,998,000	7,557,000,000	(+)	680,000,000
General Corp	2,024,000,000	2,028,000,000	(+)	4,000,000	2,478,000,000	(+)	450,000,000
Commercial Occupancy	543,000,000	601,000,000	(+)	58,000,000	566,000,000	(-)	35,000,000
Banking Corporation	478,000,000	989,300,000	(+)	511,300,000	838,700,000	(-)	150,600,000
Utility	391,000,000	374,000,000	(-)	17,000,000	383,000,000	(+)	9,000,000
Unincorporated Business	1,455,000,000	1,556,000,000	(+)	101,000,000	1,588,000,000	(+)	32,000,000
Real Property Transfer	613,000,000	616,000,000	(+)	3,000,000	628,000,000	(+)	12,000,000
Mortgage Recording	475,000,000	366,000,000	(-)	109,000,000	455,000,000	(+)	89,000,000
Tax Audit Revenues	596,000,000	890,264,500	(+)	294,264,500	622,000,000	(-)	268,264,500
Cigarette	96,000,000	93,000,000	(-)	3,000,000	92,000,000	(-)	1,000,000
Hotel	329,000,000	359,700,000	(+)	30,700,000	373,000,000	(+)	13,300,000
Other	1,303,175,000	1,404,815,000	(+)	101,640,000	1,419,207,000	(+)	14,392,000
Tax Program	879,000,000	(900,000)	(-)	879,900,000	(12,400,000)	(-)	11,500,000
Total Taxes	<u>35,199,912,000</u>	<u>37,322,414,500</u>	(+)	<u>\$2,122,502,500</u>	<u>38,912,090,000</u>	(+)	<u>\$1,589,675,500</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$478,811,256	\$479,498,000	(+)	\$686,744	\$480,854,456	(+)	\$1,356,456
Interest Income	29,640,000	22,010,000	(-)	7,630,000	47,800,000	(+)	25,790,000
Charges for Services	673,819,803	736,134,563	(+)	62,314,760	750,851,863	(+)	14,717,300
Water and Sewer Charges	1,368,509,005	1,622,801,000	(+)	254,291,995	1,331,675,000	(-)	291,126,000
Rental Income	220,054,000	233,387,000	(+)	13,333,000	243,077,000	(+)	9,690,000
Fines and Forfeitures	899,335,943	830,086,000	(-)	69,249,943	848,471,000	(+)	18,385,000
Miscellaneous	633,749,039	1,604,465,314	(+)	970,716,275	593,173,731	(-)	1,011,291,583
Intra-City Revenue	1,668,765,656	1,833,765,079	(+)	164,999,423	1,615,803,285	(-)	217,961,794
Total Miscellaneous	<u>\$5,972,684,702</u>	<u>\$7,362,146,956</u>	(+)	<u>\$1,389,462,254</u>	<u>\$5,911,706,335</u>	(-)	<u>\$1,450,440,621</u>
Unrestricted Intergovernmental Aid:							
N.Y. State Revenue Sharing	\$327,389,668	\$150,000,000	(-)	\$177,389,668	---	(-)	\$150,000,000
Other Intergovernmental Aid	12,407,069	20,575,150	(+)	8,168,081	14,407,069	(-)	6,168,081
Total Unrestricted Intergovernmental Aid	<u>\$339,796,737</u>	<u>\$170,575,150</u>	(-)	<u>\$169,221,587</u>	<u>\$14,407,069</u>	(-)	<u>\$156,168,081</u>

**FISCAL YEAR 2011
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2010 Budget As Adopted	Fiscal Year 2010 Budget As Modified		Change From Fiscal Year 2010 Budget As Adopted	Fiscal Year 2011 Adopted Budget		Change From Fiscal Year 2010 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	<u>(\$1,668,765,656)</u>	<u>(\$1,833,765,079)</u>	(-)	<u>\$164,999,423</u>	<u>(\$1,615,803,285)</u>	(+)	<u>\$217,961,794</u>
Total City Funds	\$39,828,627,783	\$43,006,371,527	(+)	\$3,177,743,744	\$43,207,400,119	(+)	\$201,028,592
Other Categorical Grants	\$1,053,435,523	\$1,127,995,923	(+)	\$74,560,400	\$1,233,722,782	(+)	\$105,726,859
Transfers from Capital Budget	<u>\$485,938,676</u>	<u>\$582,785,246</u>	(+)	<u>\$96,846,570</u>	<u>\$558,160,389</u>	(-)	<u>\$24,624,857</u>
Total City Funds and Capital Budget Transfers	<u>\$41,368,001,982</u>	<u>\$44,717,152,696</u>	(+)	<u>\$3,349,150,714</u>	<u>\$44,999,283,290</u>	(+)	<u>\$282,130,594</u>
Federal Categorical Grants:							
Community Development	\$305,249,501	\$314,520,813	(+)	\$9,271,312	\$246,862,291	(-)	\$67,658,522
Social Services	2,561,703,024	3,072,012,070	(+)	510,309,046	2,748,384,267	(-)	323,627,803
Education	2,746,105,275	2,949,361,491	(+)	203,256,216	2,568,369,232	(-)	380,992,259
Other	<u>986,604,563</u>	<u>1,869,517,096</u>	(+)	<u>882,912,533</u>	<u>1,232,281,082</u>	(-)	<u>637,236,014</u>
Total Federal Categorical Grants	<u>\$6,599,662,363</u>	<u>\$8,205,411,470</u>	(+)	<u>\$1,605,749,107</u>	<u>\$6,795,896,872</u>	(-)	<u>\$1,409,514,598</u>
State Categorical Grants:							
Social Services	\$1,946,900,345	\$2,109,181,991	(+)	\$162,281,646	\$1,981,240,147	(-)	\$127,941,844
Education	8,186,176,792	8,084,809,049	(-)	101,367,743	7,982,621,302	(-)	102,187,747
City University	197,752,815	206,186,840	(+)	8,434,025	187,137,840	(-)	19,049,000
Health and Mental Hygiene	480,006,008	489,055,215	(+)	9,049,207	444,762,236	(-)	44,292,979
Other	<u>701,363,481</u>	<u>851,869,421</u>	(+)	<u>150,505,940</u>	<u>686,102,865</u>	(-)	<u>165,766,556</u>
Total State Categorical Grants	<u>\$11,512,199,441</u>	<u>\$11,741,102,516</u>	(+)	<u>\$228,903,075</u>	<u>\$11,281,864,390</u>	(-)	<u>\$459,238,126</u>
Net Total Revenue Budget	<u>\$59,479,863,786</u>	<u>\$64,663,666,682</u>	(+)	<u>\$5,183,802,896</u>	<u>\$63,077,044,552</u>	(-)	<u>\$1,586,622,130</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 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.

FISCAL YEAR (FY): The City's accounting period of twelve months which begins July 1 and ends the following June 30. FY 2011 refers to the period July 1, 2010 to June 30, 2011.

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 Service 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 modify their budgets to allocate the lump sum to particular budget lines and codes during the year. Such modification requires the approval of the Office of Management and Budget.

MODIFIED BUDGET: The Fiscal Year 2010 Adopted Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date June 29, 2010.

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 a 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: Represents the amount for a particular program, purpose, activity or institution in an agency's budget. Agencies have discretion to spend money within a unit of appropriation. Supporting schedules provide information on the responsibility centers and budget codes within each unit of appropriation.

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The Expense Budget

THE CITY OF NEW YORK EXPENSE BUDGET FOR THE FISCAL YEAR 2011

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TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2010 and ending on June 30, 2011 (the "Fiscal 2011 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 2011 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 2011 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 2011 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 2011 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 2011
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2010 BUDGET AS ADOPTED	FISCAL YEAR 2010 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2010 BUDGET AS ADOPTED	FISCAL YEAR 2011 ADOPTED BUDGET	CHANGE FROM FISCAL YEAR 2010 BUDGET AS MODIFIED
002	MAYORALTY	\$ 83,276,662	\$ 101,147,338	(+) \$ 17,870,676	\$ 94,962,796	(-) \$ 6,184,542
003	BOARD OF ELECTIONS	86,218,393	96,707,736	(+) 10,489,343	89,371,144	(-) 7,336,592
004	CAMPAIGN FINANCE BOARD	67,550,023	47,040,641	(-) 20,509,382	14,509,769	(-) 32,530,872
008	OFFICE OF THE ACTUARY	5,138,883	5,244,490	(+) 105,607	5,301,024	(+) 56,534
010	BOROUGH PRESIDENT - MANHATTAN	4,425,855	4,797,177	(+) 371,322	4,226,260	(-) 570,917
011	BOROUGH PRESIDENT BRONX	5,453,741	5,382,534	(-) 71,207	5,203,083	(-) 179,451
012	BOROUGH PRESIDENT - BROOKLYN	5,485,009	5,480,011	(-) 4,998	5,208,718	(-) 271,293
013	BOROUGH PRESIDENT - QUEENS	4,652,949	4,616,710	(-) 36,239	4,738,777	(+) 122,067
014	BOROUGH PRESIDENT STATEN ISLAND	3,870,214	3,912,701	(+) 42,487	3,761,707	(-) 150,994
015	OFFICE OF THE COMPTROLLER	66,245,556	71,581,652	(+) 5,336,096	70,043,198	(-) 1,538,454
017	DEPARTMENT OF EMERGENCY MANAGEMENT	19,796,403	38,413,832	(+) 18,617,429	32,203,784	(-) 6,210,048
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	3,631,636	3,713,106	(+) 81,470	3,774,548	(+) 61,442
025	LAW DEPARTMENT	133,511,183	144,537,937	(+) 11,026,754	134,035,025	(-) 10,502,912
030	DEPARTMENT OF CITY PLANNING	28,422,552	28,041,700	(-) 380,852	26,649,821	(-) 1,391,879
032	DEPARTMENT OF INVESTIGATION	19,624,894	23,255,909	(+) 3,631,015	19,344,870	(-) 3,911,039
035	NEW YORK RESEARCH LIBRARIES	6,972,927	16,596,934	(+) 9,624,007	12,205,176	(-) 4,391,758
037	NEW YORK PUBLIC LIBRARY	21,595,258	78,730,618	(+) 57,135,360	54,223,363	(-) 24,507,255
038	BROOKLYN PUBLIC LIBRARY	15,002,658	58,325,210	(+) 43,322,552	39,199,518	(-) 19,125,692
039	QUEENS BOROUGH PUBLIC LIBRARY	14,723,059	57,080,376	(+) 42,357,317	38,739,825	(-) 18,340,551
040	DEPARTMENT OF EDUCATION	18,381,071,091	18,325,794,612	(-) 55,276,479	18,598,433,269	(+) 272,638,657
042	CITY UNIVERSITY OF NEW YORK	697,438,003	797,403,579	(+) 99,965,576	772,126,736	(+) 25,276,843
054	CIVILIAN COMPLAINT REVIEW BOARD	10,271,047	10,072,841	(-) 198,206	10,270,234	(+) 197,393
056	POLICE DEPARTMENT	4,358,388,480	4,786,894,396	(+) 428,505,916	4,469,749,058	(-) 317,145,338
057	FIRE DEPARTMENT	1,616,629,265	1,756,953,240	(+) 140,323,975	1,632,539,645	(-) 124,413,595
068	ADMIN FOR CHILDREN'S SERVICES	2,674,777,899	2,880,244,833	(+) 205,466,934	2,641,344,987	(-) 238,899,846
069	DEPARTMENT OF SOCIAL SERVICES	7,887,592,686	8,487,315,886	(+) 599,723,200	8,385,771,392	(-) 101,544,494
071	DEPARTMENT OF HOMELESS SERVICES	764,566,369	968,776,204	(+) 204,209,835	839,571,599	(-) 129,204,605
072	DEPARTMENT OF CORRECTION	1,002,422,576	1,017,404,130	(+) 14,981,554	1,011,606,688	(-) 5,797,442
073	BOARD OF CORRECTION	971,163	951,304	(-) 19,859	999,175	(+) 47,871
095	PENSION CONTRIBUTIONS	6,699,632,977	6,760,321,827	(+) 60,688,850	7,611,945,515	(+) 851,623,688
098	MISCELLANEOUS	6,514,653,212	6,004,383,407	(-) 510,269,805	6,565,613,071	(+) 561,229,664
099	DEBT SERVICE	477,063,900	3,617,405,545	(+) 3,140,341,645	2,092,576,081	(-) 1,524,829,464
101	PUBLIC ADVOCATE	1,770,459	2,798,727	(+) 1,028,268	2,255,477	(-) 543,250
102	CITY COUNCIL	50,535,741	52,882,967	(+) 2,347,226	52,882,967	---
103	CITY CLERK	5,196,701	5,227,302	(+) 30,601	5,065,133	(-) 162,169
125	DEPARTMENT FOR THE AGING	288,425,982	295,072,834	(+) 6,646,852	264,293,750	(-) 30,779,084
126	DEPARTMENT OF CULTURAL AFFAIRS	158,993,895	144,260,034	(-) 14,733,861	150,147,572	(+) 5,887,538
127	FINANCIAL INFORMATION SERVICE AGENCY	58,407,701	60,984,689	(+) 2,576,988	62,948,639	(+) 1,963,950
130	DEPARTMENT OF JUVENILE JUSTICE	131,493,455	138,348,129	(+) 6,854,674	127,328,361	(-) 11,019,768
131	OFFICE OF PAYROLL ADMINISTRATION	37,224,445	24,942,749	(-) 12,281,696	71,379,199	(+) 46,436,450
132	INDEPENDENT BUDGET OFFICE	3,117,575	4,417,373	(+) 1,299,798	4,454,902	(+) 37,529
133	EQUAL EMPLOYMENT PRACTICES COMMISSIO	716,981	755,194	(+) 38,213	743,668	(-) 11,526
134	CIVIL SERVICE COMMISSION	617,975	649,848	(+) 31,873	651,895	(+) 2,047
136	LANDMARKS PRESERVATION COMM.	4,869,323	5,050,240	(+) 180,917	5,983,012	(+) 532,772
156	NYC TAXI AND LIMOUSINE COMM	29,843,230	31,277,296	(+) 1,434,066	31,259,457	(-) 17,839
226	COMMISSION ON HUMAN RIGHTS	6,902,799	7,248,757	(+) 345,958	7,269,654	(+) 20,897
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	387,845,936	416,396,580	(+) 28,550,644	351,551,541	(-) 64,845,039

FISCAL YEAR 2011
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2010 BUDGET AS ADOPTED	FISCAL YEAR 2010 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2010 BUDGET AS ADOPTED	FISCAL YEAR 2011 ADOPTED BUDGET	CHANGE FROM FISCAL YEAR 2010 BUDGET AS MODIFIED
312	CONFLICTS OF INTEREST BOARD	\$ 1,882,779	\$ 1,914,860 (+)	\$ 32,081	\$ 2,022,327 (+)	\$ 107,467
313	OFFICE OF COLLECTIVE BARGAINING	1,945,134	2,049,180 (+)	104,046	2,100,590 (+)	51,410
781	DEPARTMENT OF PROBATION	81,440,297	87,186,388 (+)	5,746,091	80,719,728 (-)	6,466,660
801	DEPARTMENT OF SMALL BUSINESS SERVICE	169,424,864	175,504,179 (+)	6,079,315	130,984,199 (-)	44,519,980
806	HOUSING PRESERVATION AND DEVELOPMENT	582,631,281	802,147,844 (+)	219,516,563	606,011,938 (-)	196,135,906
810	DEPARTMENT OF BUILDINGS	103,460,755	102,743,905 (-)	716,850	98,418,446 (-)	4,325,459
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,647,163,216	1,771,109,638 (+)	123,946,422	1,599,361,310 (-)	171,748,328
819	HEALTH AND HOSPITALS CORP	100,627,186	115,245,873 (+)	14,618,687	184,466,419 (+)	69,220,546
820	OFFICE OF ADMIN TRIALS & HEARINGS	---	---	---	26,567,524 (+)	26,567,524
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	1,025,289,845	1,292,949,218 (+)	267,659,373	1,016,821,553 (-)	276,127,665
827	DEPARTMENT OF SANITATION	1,303,132,306	1,313,829,297 (+)	10,696,991	1,346,476,668 (+)	32,647,371
829	BUSINESS INTEGRITY COMMISSION	7,145,901	7,098,225 (-)	47,676	7,287,239 (+)	189,014
836	DEPARTMENT OF FINANCE	227,514,855	230,984,400 (+)	3,469,545	220,083,735 (-)	10,900,665
841	DEPARTMENT OF TRANSPORTATION	734,441,028	846,005,825 (+)	111,564,797	687,040,991 (-)	158,964,834
846	DEPARTMENT OF PARKS AND RECREATION	348,321,624	389,241,257 (+)	40,919,633	318,671,632 (-)	70,569,625
850	DEPARTMENT OF DESIGN & CONSTRUCTION	106,821,511	106,277,130 (-)	544,381	106,591,890 (+)	314,760
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,182,805,373	1,100,279,113 (-)	82,526,260	1,153,457,772 (+)	53,178,659
858	DEPARTMENT OF INFO TECH & TELECOMM	358,196,342	386,222,306 (+)	28,025,964	359,470,670 (-)	26,751,636
860	DEPARTMENT OF RECORDS & INFORMATION	4,998,929	5,708,901 (+)	709,972	5,108,306 (-)	600,595
866	DEPARTMENT OF CONSUMER AFFAIRS	20,149,185	24,086,085 (+)	3,936,900	20,725,482 (-)	3,360,603
901	DISTRICT ATTORNEY NEW YORK COUNTY	82,771,006	104,495,877 (+)	21,724,871	78,908,667 (-)	25,587,210
902	DISTRICT ATTORNEY BRONX COUNTY	46,692,646	52,205,723 (+)	5,513,077	47,159,700 (-)	5,046,023
903	DISTRICT ATTORNEY KINGS COUNTY	77,357,877	86,546,908 (+)	9,189,031	77,820,562 (-)	8,726,346
904	DISTRICT ATTORNEY QUEENS COUNTY	45,796,898	49,057,839 (+)	3,260,941	45,737,569 (-)	3,320,270
905	DISTRICT ATTORNEY RICHMOND COUNTY	7,600,574	8,591,669 (+)	991,095	7,694,537 (-)	897,132
906	OFFICE OF PROSECUTION SPEC NARCO	16,219,976	18,536,676 (+)	2,316,700	17,143,900 (-)	1,392,776
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,267,662	1,267,662	---	1,268,187 (+)	525
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	498,843	498,843	---	499,417 (+)	574
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	605,461	605,461	---	605,461	---
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	472,796	472,796	---	472,796	---
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	365,965	376,192 (+)	10,227	376,192	---
	TOTAL OF 59 COMMUNITY BOARDS	14,548,606	15,351,356 (+)	802,750	14,707,347 (-)	644,009

	TOTAL BUDGET (ALL FUNDS)	\$ 61,148,629,442	\$ 66,497,431,761 (+)	\$ 5,348,802,319	\$ 64,692,847,837 (-)	\$ 1,804,583,924
	LESS: INTRA-CITY-EXPENDITURES	(1,668,765,656)	(1,833,765,079) (-)	164,999,423	(1,615,803,285) (+)	217,961,794
	NET TOTAL BUDGET	\$ 59,479,863,786	\$ 64,663,666,682 (+)	\$ 5,183,802,896	\$ 63,077,044,552 (-)	\$ 1,586,622,130

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	\$24,889,277	352	\$30,384,988	\$5,495,711 +	353	\$30,535,700	\$150,712 +
021 -- OFFICE OF THE MAYOR-OTPS	\$3,553,291		\$4,265,008	\$711,717 +		\$3,526,278	\$738,730 -
TOTAL PROGRAM	\$28,442,568	352	\$34,649,996	\$6,207,428 +	353	\$34,061,978	\$588,018 -
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	\$23,733,171	338	\$28,084,974	\$4,351,803 +	338	\$27,856,011	\$228,963 -
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$7,510,577		\$7,250,010	\$260,567 -		\$7,783,205	\$533,195 +
TOTAL PROGRAM	\$31,243,748	338	\$35,334,984	\$4,091,236 +	338	\$35,639,216	\$304,232 +
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	\$2,614,536	55	\$4,289,185	\$1,674,649 +	44	\$3,257,811	\$1,031,374 -
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,687,938		\$8,110,342	\$4,422,404 +		\$3,734,138	\$4,376,204 -
TOTAL PROGRAM	\$6,302,474	55	\$12,399,527	\$6,097,053 +	44	\$6,991,949	\$5,407,578 -
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	\$7,048,862	98	\$7,729,687	\$680,825 +	95	\$7,305,656	\$424,031 -
062 -- OFF OF LABOR RELATIONS-OTPS	\$2,395,863		\$2,470,187	\$74,324 +		\$2,560,051	\$89,864 +
TOTAL PROGRAM	\$9,444,725	98	\$10,199,874	\$755,149 +	95	\$9,865,707	\$334,167 -
RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.							
070 -- NYC COMM TO THE UN-PS	\$464,443	9	\$733,428	\$268,985 +	10	\$687,514	\$45,914 -
071 -- NYC COMM TO THE UN-OTPS	\$169,390		\$184,390	\$15,000 +		\$176,655	\$7,735 -
TOTAL PROGRAM	\$633,833	9	\$917,818	\$283,985 +	10	\$864,169	\$53,649 -
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	\$573,687	10	\$629,236	\$55,549 +	9	\$588,650	\$40,586 -
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$176,891		\$246,451	\$69,560 +		\$176,891	\$69,560 -
TOTAL PROGRAM	\$750,578	10	\$875,687	\$125,109 +	9	\$765,541	\$110,146 -

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>								
280 -- OFFICE OF CONSTRUCTION-PS	\$963,368	17	\$1,033,627	\$70,259 +	17	\$1,033,627		
281 -- OFFICE OF CONSTRUCTION OTPS								
TOTAL PROGRAM	\$963,368	17	\$1,033,627	\$70,259 +	17	\$1,033,627		
<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	\$1,126,729	19	\$1,193,674	\$66,945 +	19	\$1,200,645	\$6,971 +	
341 -- COMMUNITY ASST UNIT-OTPS	\$41,434		\$21,434	\$20,000 -		\$41,434	\$20,000 +	
TOTAL PROGRAM	\$1,168,163	19	\$1,215,108	\$46,945 +	19	\$1,242,079	\$26,971 +	
<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-	\$137,000	3	\$255,696	\$118,696 +	2	\$148,177	\$107,519 -	
351 -- COMMISSION ON WOMEN'S ISSUES-	\$5,001		\$365	\$4,636 -		\$5,001	\$4,636 +	
TOTAL PROGRAM	\$142,001	3	\$256,061	\$114,060 +	2	\$153,178	\$102,883 -	
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>								
380 -- OFFICE OF OPERATIONS-PS	\$3,707,754	59	\$3,775,740	\$67,986 +	51	\$3,908,497	\$132,757 +	
381 -- OFFICE OF OPERATIONS-OTPS	\$145,778		\$133,994	\$11,784 -		\$140,778	\$6,784 +	
TOTAL PROGRAM	\$3,853,532	59	\$3,909,734	\$56,202 +	51	\$4,049,275	\$139,541 +	
<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	\$313,105	8	\$336,355	\$23,250 +	4	\$277,510	\$58,845 -	
561 -- SPECIAL ENFORCEMENT-OTPS	\$18,567		\$18,567			\$18,567		
TOTAL PROGRAM	\$331,672	8	\$354,922	\$23,250 +	4	\$296,077	\$58,845 -	
<p>RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.</p>								
TOTAL DEPARTMENT	\$83,276,662	968	\$101,147,338	\$17,870,676 +	942	\$94,962,796	\$6,184,542 -	
LESS -- INTRA-CITY SALES	\$1,573,579		\$1,761,279	\$187,700 +		\$1,585,579	\$175,700 -	
NET TOTAL DEPARTMENT	\$81,703,083		\$99,386,059	\$17,682,976 +		\$93,377,217	\$6,008,842 -	
FUNDING SUMMARY								
CITY FUNDS	\$64,031,419		\$69,149,167	\$5,117,748 +		\$69,075,546	\$73,621 -	
OTHER CATEGORICAL	4,091,401		6,166,578	2,075,177 +		4,685,058	1,481,520 -	
CAPITAL FUNDS - I.F.A.	7,441,216		11,750,763	4,309,547 +		11,874,935	124,172 +	
STATE	430,000		3,318,410	2,888,410 +		560,780	2,757,630 -	
FEDERAL - C.D.	5,569,430		5,741,793	172,363 +		5,674,669	67,124 -	
FEDERAL - OTHER	139,617		3,259,348	3,119,731 +		1,506,229	1,753,119 -	
TOTAL	\$81,703,083		\$99,386,059	\$17,682,976 +		\$93,377,217	\$6,008,842 -	

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,308,681 AND JUDGMENTS AND CLAIMS OF \$24,013 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,244,510 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,185,284 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET		ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 942 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 756 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 18 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	41,155
100 -- SUPPLIES + MATERIALS - GENERAL		513,908
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		\$ 757,860
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		900
302 -- TELECOMMUNICATIONS EQUIPMENT		10,100
314 -- OFFICE FURITURE		4,500
315 -- OFFICE EQUIPMENT		11,770
332 -- PURCH DATA PROCESSING EQUIPT		15,000
337 -- BOOKS-OTHER		109,174
338 -- LIBRARY BOOKS		250
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 151,694
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	812,088
400 -- CONTRACTUAL SERVICES-GENERAL		5,900
402 -- TELEPHONE & OTHER COMMUNICATNS		23,468
403 -- OFFICE SERVICES		217,839
412 -- RENTALS OF MISC.EQUIP		330,038
414 -- RENTALS - LAND BLDGS & STRUCTS		304,324
417 -- ADVERTISING		36,100
42C -- HEAT LIGHT & POWER	856	632,665
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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,506,121
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		\$ 3,584,670
LESS - FINANCIAL PLAN SAVINGS		\$ -58,392
NET OTHER THAN PERSONAL SERVICES		\$ 3,526,278

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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	5,524,634
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		81,000
42C -- HEAT LIGHT & POWER	856	359,374
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		\$ 6,797,722
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		\$ 7,783,205

051	CRIMINAL JUSTICE PROGRAMS OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2011	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		49,337
117 -- POSTAGE		1,741
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 51,078
30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		25,000
332 -- PURCH DATA PROCESSING EQUIPT		21,200
337 -- BOOKS-OTHER		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 53,200
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,238
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,238
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		\$ 3,734,138

OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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	123,242
412 -- RENTALS OF MISC.EQUIP		21,224
414 -- RENTALS - LAND BLDGS & STRUCTS		1,832,121
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		464,545
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,603,238
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		\$ 2,898,381
LESS - FINANCIAL PLAN SAVINGS		\$ -338,330
NET OTHER THAN PERSONAL SERVICES		\$ 2,560,051

071

NYC COMM TO THE UN-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		161,892
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 164,178
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		200
660 -- ECONOMIC DEVELOPMENT		63

OFF FOR PEOPLE WITH DISAB-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES 671 -- TRAINING PRGM CITY EMPLOYEES		52
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 515
GROSS OTHER THAN PERSONAL SERVICES		\$ 176,655

261 OFF FOR PEOPLE WITH DISAB-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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

341 COMMUNITY ASST UNIT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 101 -- PRINTING SUPPLIES 110 -- FOOD & FORAGE SUPPLIES 117 -- POSTAGE		8,446 500 500 1,682
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,128
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 332 -- PURCH DATA PROCESSING EQUIPT 337 -- BOOKS-OTHER		427 1,700 1,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,227
40 OTHER SERVICES AND CHARGES 402 -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL 452 -- NON OVERNIGHT TRVL EXP-SPECIAL 453 -- OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL		290 11,418 1,000 600 255 2,300

COMMUNITY ASST UNIT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

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	\$ 41,434

351 COMMISSION ON WOMEN'S ISSUES-OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2011		

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

381 OFFICE OF OPERATIONS-OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2011		

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	15,016
100 -- SUPPLIES + MATERIALS - GENERAL		19,129
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	\$ 41,597

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

OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

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	\$ 140,778

561 SPECIAL ENFORCEMENT-OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2011		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,695
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		600

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,895

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		5,100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 6,203

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		182
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		822
412 -- RENTALS OF MISC.EQUIP		2,570
451 -- NON OVERNIGHT TRVL EXP-GENERAL		711
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		170
453 -- OVERNIGHT TRVL EXP-GENERAL		400

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,355

60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		114

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 114

	GROSS OTHER THAN PERSONAL SERVICES	\$ 18,567

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$17,543,014	319	\$27,352,076	\$9,809,062 +	319	\$18,273,641	\$9,078,435 -
<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	\$17,543,014	319	\$27,352,076	\$9,809,062 +	319	\$18,273,641	\$9,078,435 -
002 -- OTHER THAN PERSONAL SERVICES	\$68,675,379		\$69,355,660	\$680,281 +		\$71,097,503	\$1,741,843 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$68,675,379		\$69,355,660	\$680,281 +		\$71,097,503	\$1,741,843 +
TOTAL DEPARTMENT	\$86,218,393	319	\$96,707,736	\$10,489,343 +	319	\$89,371,144	\$7,336,592 -
LESS -- INTRA-CITY SALES			\$73,880	\$73,880 +			\$73,880 -
NET TOTAL DEPARTMENT	\$86,218,393		\$96,633,856	\$10,415,463 +		\$89,371,144	\$7,262,712 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$86,218,393		\$96,633,856	\$10,415,463 +		\$89,371,144	\$7,262,712 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$86,218,393		\$96,633,856	\$10,415,463 +		\$89,371,144	\$7,262,712 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,878,104 AND JUDGEMENTS AND CLAIMS OF \$126,995 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,788,183 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$204,873 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 319 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 319 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 63 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

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		500,000
101 -- PRINTING SUPPLIES		260,000
106 -- MOTOR VEHICLE FUEL		24,000
117 -- POSTAGE		2,000,000
199 -- DATA PROCESSING SUPPLIES		210,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,080,934
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		150,000
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURITURE		250,000
315 -- OFFICE EQUIPMENT		50,000
319 -- SECURITY EQUIPMENT		95,000
332 -- PURCH DATA PROCESSING EQUIPT		210,000
337 -- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800,000
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		1,000,000
402 -- TELEPHONE & OTHER COMMUNICATNS		300,000
403 -- OFFICE SERVICES		100,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	18,929,751
412 -- RENTALS OF MISC.EQUIP		400,000
414 -- RENTALS - LAND BLDGS & STRUCTS		652,329
417 -- ADVERTISING		400,000
42C -- HEAT LIGHT & POWER	856	744,259
42G -- DATA PROCESSING SERVICES	856	111,748
427 -- DATA PROCESSING SERVICES		15,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,600
453 -- OVERNIGHT TRVL EXP-GENERAL		7,100
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,100
499 -- OTHER EXPENSES - GENERAL		14,766,197
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,881,642
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		220,000
613 -- DATA PROCESSING EQUIPMENT		200,000
615 -- PRINTING CONTRACTS		17,007,500
619 -- SECURITY SERVICES		200,000
624 -- CLEANING SERVICES		100,000
633 -- TRANSPORTATION EXPENDITURES		2,750,000
671 -- TRAINING PRGM CITY EMPLOYEES		190,000
682 -- PROF SERV LEGAL SERVICES		150,000
686 -- PROF SERV OTHER		15,816,430
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 38,136,062
GROSS OTHER THAN PERSONAL SERVICES		\$ 79,898,638
LESS - FINANCIAL PLAN SAVINGS		\$ -8,801,135
NET OTHER THAN PERSONAL SERVICES		\$ 71,097,503

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$6,285,523	83	\$6,431,229	\$145,706 +	84	\$6,669,769	\$238,540 +
<p style="text-align: center;">-----</p> <p style="text-align: center;">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.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL PERSONAL SERVICES	\$6,285,523	83	\$6,431,229	\$145,706 +	84	\$6,669,769	\$238,540 +
<p style="text-align: center;">-----</p>							
002 -- OTHER THAN PERSONAL SERVICES	\$10,464,500		\$9,809,412	\$655,088 -		\$5,340,000	\$4,469,412 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.</p> <p style="text-align: center;">-----</p>							
003 -- ELECTION FUNDING	\$50,800,000		\$30,800,000	\$20,000,000 -		\$2,500,000	\$28,300,000 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">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.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$61,264,500		\$40,609,412	\$20,655,088 -		\$7,840,000	\$32,769,412 -
<p style="text-align: center;">-----</p>							
TOTAL DEPARTMENT	\$67,550,023	83	\$47,040,641	\$20,509,382 -	84	\$14,509,769	\$32,530,872 -
<p style="text-align: center;">-----</p>							
NET TOTAL DEPARTMENT	\$67,550,023		\$47,040,641	\$20,509,382 -		\$14,509,769	\$32,530,872 -
<p style="text-align: center;">-----</p>							
FUNDING SUMMARY							
CITY FUNDS	\$67,550,023		\$47,040,641	\$20,509,382 -		\$14,509,769	\$32,530,872 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$67,550,023		\$47,040,641	\$20,509,382 -		\$14,509,769	\$32,530,872 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,639,732 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$784,486 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$54,080 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 84 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 84 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,000
100 -- SUPPLIES + MATERIALS - GENERAL		120,000
106 -- MOTOR VEHICLE FUEL		1,500
117 -- POSTAGE		930,000
199 -- DATA PROCESSING SUPPLIES		120,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,183,500
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		50,000
314 -- OFFICE FURITURE		20,000
332 -- PURCH DATA PROCESSING EQUIPT		120,000
337 -- BOOKS-OTHER		70,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 260,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	160,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
403 -- OFFICE SERVICES		20,000
412 -- RENTALS OF MISC.EQUIP		110,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,200,000
417 -- ADVERTISING		55,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		26,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,586,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		100,000
602 -- TELECOMMUNICATIONS MAINT		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		7,500
613 -- DATA PROCESSING EQUIPMENT		90,000
615 -- PRINTING CONTRACTS		1,130,000
622 -- TEMPORARY SERVICES		65,000
633 -- TRANSPORTATION EXPENDITURES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		120,000
682 -- PROF SERV LEGAL SERVICES		347,000
684 -- PROF SERV COMPUTER SERVICES		140,000
686 -- PROF SERV OTHER		256,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,310,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,340,000

003	ELECTION FUNDING AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		2,500,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,500,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,500,000

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$3,278,592	37	\$3,388,620	\$110,028 +	37	\$3,433,509	\$44,889 +
<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	\$3,278,592	37	\$3,388,620	\$110,028 +	37	\$3,433,509	\$44,889 +
200 -- OTHER THAN PERSONAL SERVICE	\$1,860,291		\$1,855,870	\$4,421 -		\$1,867,515	\$11,645 +
<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	\$1,860,291		\$1,855,870	\$4,421 -		\$1,867,515	\$11,645 +
TOTAL DEPARTMENT	\$5,138,883	37	\$5,244,490	\$105,607 +	37	\$5,301,024	\$56,534 +
NET TOTAL DEPARTMENT	\$5,138,883		\$5,244,490	\$105,607 +		\$5,301,024	\$56,534 +
FUNDING SUMMARY							
CITY FUNDS	\$5,138,883		\$5,244,490	\$105,607 +		\$5,301,024	\$56,534 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,138,883		\$5,244,490	\$105,607 +		\$5,301,024	\$56,534 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$771,469 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$475,198 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,979 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 37 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		23,000
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,143
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		12,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	846,350
412 -- RENTALS OF MISC.EQUIP		11,644
417 -- ADVERTISING		5,000
42C -- HEAT LIGHT & POWER	856	55,742
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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 975,633
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		1,400
624 -- CLEANING SERVICES		24,000
655 -- MENTAL HYGIENE SERVICES		2,000
681 -- PROF SERV ACCTING & AUDITING		735,661
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 788,370
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		17,558
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,558
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,867,515

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				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,918,108	42	\$4,041,472	\$123,364 +	38	\$3,870,902	\$170,570 -
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	\$3,918,108	42	\$4,041,472	\$123,364 +	38	\$3,870,902	\$170,570 -
002 -- OTHER THAN PERSONAL SERVICES	\$507,747		\$755,705	\$247,958 +		\$355,358	\$400,347 -
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 SERVICE	\$507,747		\$755,705	\$247,958 +		\$355,358	\$400,347 -
TOTAL DEPARTMENT	\$4,425,855	42	\$4,797,177	\$371,322 +	38	\$4,226,260	\$570,917 -
NET TOTAL DEPARTMENT	\$4,425,855		\$4,797,177	\$371,322 +		\$4,226,260	\$570,917 -
FUNDING SUMMARY							
CITY FUNDS	\$4,425,855		\$4,464,310	\$38,455 +		\$4,226,260	\$238,050 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			9,101	9,101 +			9,101 -
FEDERAL - C.D.			323,766	323,766 +			323,766 -
FEDERAL - OTHER							
TOTAL	\$4,425,855		\$4,797,177	\$371,322 +		\$4,226,260	\$570,917 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,088,846 AND JUDGEMENTS AND CLAIMS OF \$1,642 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$582,805 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,291 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

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	127,507
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		147,823

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 450,504

		\$ 464,086
		\$ -108,728
		\$ 355,358

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,472,374	73	\$4,432,581	\$39,793 -	69	\$4,252,283	\$180,298 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,472,374	73	\$4,432,581	\$39,793 -	69	\$4,252,283	\$180,298 -
002 -- OTHER THAN PERSONAL SERVICES	\$981,367		\$949,953	\$31,414 -		\$950,800	\$847 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$981,367		\$949,953	\$31,414 -		\$950,800	\$847 +
TOTAL DEPARTMENT	\$5,453,741	73	\$5,382,534	\$71,207 -	69	\$5,203,083	\$179,451 -
NET TOTAL DEPARTMENT	\$5,453,741		\$5,382,534	\$71,207 -		\$5,203,083	\$179,451 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,453,741		\$5,329,267	\$124,474 -		\$5,203,083	\$126,184 -
OTHER CATEGORICAL			23,500	23,500 +			23,500 -
CAPITAL FUNDS - I.F.A.							
STATE			13,086	13,086 +			13,086 -
FEDERAL - C.D.							
FEDERAL - OTHER			16,681	16,681 +			16,681 -
TOTAL	\$5,453,741		\$5,382,534	\$71,207 -		\$5,203,083	\$179,451 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,445,627 AND JUDGEMENTS AND CLAIMS OF \$69,284 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$647,217 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$505 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 69 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

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	237,841
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		177,829
496 -- ALLOWANCES TO PARTICIPANTS		1,896

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 726,365

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		\$ 1,947,115
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 950,800

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$4,550,636	44	\$4,396,469	\$154,167 -	39	\$4,301,311	\$95,158 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$4,550,636	44	\$4,396,469	\$154,167 -	39	\$4,301,311	\$95,158 -
002 -- OTHER THAN PERSONAL SERVICES	\$934,373		\$1,083,542	\$149,169 +		\$907,407	\$176,135 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$934,373		\$1,083,542	\$149,169 +		\$907,407	\$176,135 -
TOTAL DEPARTMENT	\$5,485,009	44	\$5,480,011	\$4,998 -	39	\$5,208,718	\$271,293 -
NET TOTAL DEPARTMENT	\$5,485,009		\$5,480,011	\$4,998 -		\$5,208,718	\$271,293 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,485,009		\$5,340,703	\$144,306 -		\$5,208,718	\$131,985 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			139,308	139,308 +			139,308 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,485,009		\$5,480,011	\$4,998 -		\$5,208,718	\$271,293 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,534,076 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$691,958 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$15,073 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 39 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

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	209,818
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
460 -- SPECIAL EXPENSE		303,162
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 625,745
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		\$ 907,407

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,666,852	58	\$3,897,913	\$231,061 +	54	\$3,871,938	\$25,975 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$3,666,852	58	\$3,897,913	\$231,061 +	54	\$3,871,938	\$25,975 -
002 -- OTHER THAN PERSONAL SERVICES	\$986,097		\$718,797	\$267,300 -		\$866,839	\$148,042 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$986,097		\$718,797	\$267,300 -		\$866,839	\$148,042 +
TOTAL DEPARTMENT	\$4,652,949	58	\$4,616,710	\$36,239 -	54	\$4,738,777	\$122,067 +
NET TOTAL DEPARTMENT	\$4,652,949		\$4,616,710	\$36,239 -		\$4,738,777	\$122,067 +
FUNDING SUMMARY							
CITY FUNDS	\$4,630,849		\$4,616,710	\$14,139 -		\$4,646,677	\$29,967 +
OTHER CATEGORICAL	22,100			22,100 -		22,100	22,100 +
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.						70,000	70,000 +
FEDERAL - OTHER							
TOTAL	\$4,652,949		\$4,616,710	\$36,239 -		\$4,738,777	\$122,067 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,297,789 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$570,154 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,073 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
100 -- SUPPLIES + MATERIALS - GENERAL		20,000
106 -- MOTOR VEHICLE FUEL		1,000
110 -- FOOD & FORAGE SUPPLIES		7,000
117 -- POSTAGE		10,000
199 -- DATA PROCESSING SUPPLIES		18,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 61,970

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
314 -- OFFICE FURITURE		2,492

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,992

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		49,000
42C -- HEAT LIGHT & POWER	856	126,492
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250
460 -- SPECIAL EXPENSE		280,349
499 -- OTHER EXPENSES - GENERAL		22,100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 584,872

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		70,000
624 -- CLEANING SERVICES		176
684 -- PROF SERV COMPUTER SERVICES		75,500
686 -- PROF SERV OTHER		68,329

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 214,005

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 866,839

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,353,788	48	\$3,419,015	\$65,227 +	45	\$3,263,255	\$155,760 -
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	\$3,353,788	48	\$3,419,015	\$65,227 +	45	\$3,263,255	\$155,760 -
002 -- OTHER THAN PERSONAL SERVICES	\$516,426		\$493,686	\$22,740 -		\$498,452	\$4,766 +
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	\$516,426		\$493,686	\$22,740 -		\$498,452	\$4,766 +
TOTAL DEPARTMENT	\$3,870,214	48	\$3,912,701	\$42,487 +	45	\$3,761,707	\$150,994 -
NET TOTAL DEPARTMENT	\$3,870,214		\$3,912,701	\$42,487 +		\$3,761,707	\$150,994 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$3,870,214		\$3,908,690	\$38,476 +		\$3,761,707	\$146,983 -
OTHER CATEGORICAL			4,011	4,011 +			4,011 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,870,214		\$3,912,701	\$42,487 +		\$3,761,707	\$150,994 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,186,856 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$491,148 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,234 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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	139,832
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		541,873
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 999,659
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		\$ 1,846,597
LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 498,452

OFFICE OF THE COMPTROLLER
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2010			ADOPTED BUDGET FOR FY 2011			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$3,646,273	34	\$3,319,949	\$326,324 -	33	\$3,582,947	\$262,998 +
THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.							
002 -- FIRST DEPUTY COMPT-PS	\$29,413,680	473	\$32,930,065	\$3,516,385 +	451	\$31,802,387	\$1,127,678 -
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	\$10,877,163	158	\$12,133,959	\$1,256,796 +	158	\$12,143,909	\$9,950 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$8,069,093	96	\$7,812,294	\$256,799 -	96	\$8,422,940	\$610,646 +
RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$52,006,209	761	\$56,196,267	\$4,190,058 +	738	\$55,952,183	\$244,084 -
005 -- FIRST DEPUTY COMPT-OTPS	\$3,932,286		\$5,168,698	\$1,236,412 +		\$3,783,954	\$1,384,744 -
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	\$1,807,492		\$1,717,118	\$90,374 -		\$1,807,492	\$90,374 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$8,368,653		\$8,368,653			\$8,368,653	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,239,347		\$15,385,385	\$1,146,038 +		\$14,091,015	\$1,294,370 -
TOTAL DEPARTMENT	\$66,245,556	761	\$71,581,652	\$5,336,096 +	738	\$70,043,198	\$1,538,454 -
LESS -- INTRA-CITY SALES	\$212,854		\$270,054	\$57,200 +		\$212,854	\$57,200 -
NET TOTAL DEPARTMENT	\$66,032,702		\$71,311,598	\$5,278,896 +		\$69,830,344	\$1,481,254 -
FUNDING SUMMARY							
CITY FUNDS	\$55,788,694		\$57,349,659	\$1,560,965 +		\$55,862,611	\$1,487,048 -
OTHER CATEGORICAL	3,253,519		3,446,279	192,760 +		3,448,299	2,020 +
CAPITAL FUNDS - I.F.A.	6,990,489		10,515,660	3,525,171 +		10,519,434	3,774 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$66,032,702		\$71,311,598	\$5,278,896 +		\$69,830,344	\$1,481,254 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,815,901 AND JUDGMENTS AND CLAIMS OF \$6,615 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,682,392 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$246,675 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 738 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 593 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	67,848
100 -- SUPPLIES + MATERIALS - GENERAL		52,961
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		750
106 -- MOTOR VEHICLE FUEL		9,500
110 -- FOOD & FORAGE SUPPLIES		20,000
117 -- POSTAGE		200,000
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		105,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 456,559
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,914
302 -- TELECOMMUNICATIONS EQUIPMENT		4,500
314 -- OFFICE FURNITURE		32,500
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		1,040
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		\$ 205,484
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	618,177
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
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
417 -- ADVERTISING		22,000
42C -- HEAT LIGHT & POWER	856	1,154,119
432 -- LEASING OF DATA PROC EQUIP		16,800
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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,118,584
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		33,450
602 -- TELECOMMUNICATIONS MAINT		16,000
607 -- MAINT & REP MOTOR VEH EQUIP		3,203
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
613 -- DATA PROCESSING EQUIPMENT		252,687
615 -- PRINTING CONTRACTS		50,000
619 -- SECURITY SERVICES		13,227
622 -- TEMPORARY SERVICES		10,000
624 -- CLEANING SERVICES		21,235
671 -- TRAINING PRGM CITY EMPLOYEES		37,336
684 -- PROF SERV COMPUTER SERVICES		462,189
686 -- PROF SERV OTHER		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,003,327
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,783,954

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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
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

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
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 ADOPTED BUDGET FOR FY 2011	
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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,823
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
686 -- PROF SERV OTHER		753,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 879,555
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		2,000
719 -- JUDGEMENTS AND CLAIMS		775,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 777,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,807,492

008

 THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		7,779,258
682 -- PROF SERV LEGAL SERVICES		91,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,905,798
GROSS OTHER THAN PERSONAL SERVICES		\$ 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$4,059,986	133	\$15,760,980	\$11,700,994 +	32	\$9,824,061	\$5,936,919 -
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,059,986	133	\$15,760,980	\$11,700,994 +	32	\$9,824,061	\$5,936,919 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,736,417		\$22,652,852	\$6,916,435 +		\$22,379,723	\$273,129 -
<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	\$15,736,417		\$22,652,852	\$6,916,435 +		\$22,379,723	\$273,129 -
TOTAL DEPARTMENT	\$19,796,403	133	\$38,413,832	\$18,617,429 +	32	\$32,203,784	\$6,210,048 -
LESS -- INTRA-CITY SALES	\$152,500		\$285,480	\$132,980 +			\$285,480 -
NET TOTAL DEPARTMENT	\$19,643,903		\$38,128,352	\$18,484,449 +		\$32,203,784	\$5,924,568 -
FUNDING SUMMARY							
CITY FUNDS	\$18,008,041		\$15,005,043	\$3,002,998 -		\$7,944,825	\$7,060,218 -
OTHER CATEGORICAL			186,000	186,000 +			186,000 -
CAPITAL FUNDS - I.F.A.							
STATE			116,023	116,023 +		762,322	646,299 +
FEDERAL - C.D.							
FEDERAL - OTHER	1,635,862		22,821,286	21,185,424 +		23,496,637	675,351 +
TOTAL	\$19,643,903		\$38,128,352	\$18,484,449 +		\$32,203,784	\$5,924,568 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,344,958 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,295,165 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$26,715 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 32 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,793,311
106 -- MOTOR VEHICLE FUEL		19,975
110 -- FOOD & FORAGE SUPPLIES		47,262
117 -- POSTAGE		5,376
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		162,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,032,924

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,607,156
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
314 -- OFFICE FURITURE		5,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		43,000
337 -- BOOKS-OTHER		4,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,674,656

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	832,000
402 -- TELEPHONE & OTHER COMMUNICATNS		183,810
403 -- OFFICE SERVICES		20,000
412 -- RENTALS OF MISC.EQUIP		50,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,118,160
42C -- HEAT LIGHT & POWER	856	580,345
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,640
454 -- OVERNIGHT TRVL EXP-SPECIAL		16,500
499 -- OTHER EXPENSES - GENERAL		297,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,122,955

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		36,800
613 -- DATA PROCESSING EQUIPMENT		151,500
615 -- PRINTING CONTRACTS		20,000
624 -- CLEANING SERVICES		19,525
633 -- TRANSPORTATION EXPENDITURES		969
671 -- TRAINING PRGM CITY EMPLOYEES		424
684 -- PROF SERV COMPUTER SERVICES		9,600
686 -- PROF SERV OTHER		12,484,735

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,748,553

		\$ 20,579,088
		\$ 1,800,635
		\$ 22,379,723

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,472,945	32	\$3,580,415	\$107,470 +	37	\$3,615,857	\$35,442 +
<div style="border: 1px solid black; padding: 5px;"> THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,472,945	32	\$3,580,415	\$107,470 +	37	\$3,615,857	\$35,442 +
002 -- OTHER THAN PERSONAL SERVICE	\$158,691		\$132,691	\$26,000 -		\$158,691	\$26,000 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$158,691		\$132,691	\$26,000 -		\$158,691	\$26,000 +
TOTAL DEPARTMENT	\$3,631,636	32	\$3,713,106	\$81,470 +	37	\$3,774,548	\$61,442 +
NET TOTAL DEPARTMENT	\$3,631,636		\$3,713,106	\$81,470 +		\$3,774,548	\$61,442 +
FUNDING SUMMARY							
CITY FUNDS	\$3,631,636		\$3,713,106	\$81,470 +		\$3,774,548	\$61,442 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,631,636		\$3,713,106	\$81,470 +		\$3,774,548	\$61,442 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$869,407 AND JUDGEMENTS AND CLAIMS OF \$54 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$539,510 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 37 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	820
100 -- SUPPLIES + MATERIALS - GENERAL		8,467
117 -- POSTAGE		3,583
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,870
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		850
314 -- OFFICE FURITURE		800
332 -- PURCH DATA PROCESSING EQUIPT		5,500
337 -- BOOKS-OTHER		43,615
338 -- LIBRARY BOOKS		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,765
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
400 -- CONTRACTUAL SERVICES-GENERAL		190
402 -- TELEPHONE & OTHER COMMUNICATNS		1,362
403 -- OFFICE SERVICES		6,388
412 -- RENTALS OF MISC.EQUIP		24,093
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,350
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
465 -- OBLIGATORY COUNTY EXPENSES		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,506
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		\$ 158,691

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$98,457,443	1,323	\$102,956,831	\$4,499,388 +	1,242	\$98,529,136	\$4,427,695 -
<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	\$98,457,443	1,323	\$102,956,831	\$4,499,388 +	1,242	\$98,529,136	\$4,427,695 -
002 -- OTHER THAN PERSONAL SERVICES	\$35,053,740		\$41,581,106	\$6,527,366 +		\$35,505,889	\$6,075,217 -
<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	\$35,053,740		\$41,581,106	\$6,527,366 +		\$35,505,889	\$6,075,217 -
TOTAL DEPARTMENT	\$133,511,183	1,323	\$144,537,937	\$11,026,754 +	1,242	\$134,035,025	\$10,502,912 -
LESS -- INTRA-CITY SALES	\$3,224,699		\$4,580,776	\$1,356,077 +		\$3,444,699	\$1,136,077 -
NET TOTAL DEPARTMENT	\$130,286,484		\$139,957,161	\$9,670,677 +		\$130,590,326	\$9,366,835 -
FUNDING SUMMARY							
CITY FUNDS	\$127,768,810		\$135,508,291	\$7,739,481 +		\$126,818,477	\$8,689,814 -
OTHER CATEGORICAL	437,024		997,024	560,000 +		437,024	560,000 -
CAPITAL FUNDS - I.F.A.	2,075,557		3,334,346	1,258,789 +		3,334,825	479 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER	5,093		117,500	112,407 +			117,500 -
TOTAL	\$130,286,484		\$139,957,161	\$9,670,677 +		\$130,590,326	\$9,366,835 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$25,018,311 AND FOR JUDGMENTS AND CLAIMS OF \$128,039 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,664,086 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,658,285 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,242 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,190 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

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		334,400
199 -- DATA PROCESSING SUPPLIES		255,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,220,400
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		80,000
403 -- OFFICE SERVICES		531,077
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,274,095
412 -- RENTALS OF MISC.EQUIP		315,000
414 -- RENTALS - LAND BLDGS & STRUCTS		13,670,159
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	530,921
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,950,932
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		410,300
608 -- MAINT & REP GENERAL		2,125,801
612 -- OFFICE EQUIPMENT MAINTENANCE		200,000
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		2,675,000
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
686 -- PROF SERV OTHER		4,806,773
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,793,497
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		\$ 35,506,389
LESS - FINANCIAL PLAN SAVINGS		\$ -500
NET OTHER THAN PERSONAL SERVICES		\$ 35,505,889

DEPARTMENT OF CITY PLANNING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$18,731,485	254	\$19,951,413	\$1,219,928 +	239	\$18,958,009	\$993,404 -
<div style="border: 1px dashed black; padding: 2px;"> RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC. </div>							
003 -- GEOGRAPHIC SYSTEMS	\$2,144,353	31	\$2,165,387	\$21,034 +	31	\$2,165,985	\$598 +
<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	\$20,875,838	285	\$22,116,800	\$1,240,962 +	270	\$21,123,994	\$992,806 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,249,026		\$5,627,212	\$1,621,814 -		\$5,228,139	\$399,073 -
<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 SERVIC	\$7,546,714		\$5,924,900	\$1,621,814 -		\$5,525,827	\$399,073 -
TOTAL DEPARTMENT	\$28,422,552	285	\$28,041,700	\$380,852 -	270	\$26,649,821	\$1,391,879 -
LESS -- INTRA-CITY SALES			\$162,549	\$162,549 +			\$162,549 -
NET TOTAL DEPARTMENT	\$28,422,552		\$27,879,151	\$543,401 -		\$26,649,821	\$1,229,330 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$14,278,544		\$11,334,797	\$2,943,747 -		\$11,163,612	\$171,185 -
OTHER CATEGORICAL			200,000	200,000 +		150,000	50,000 -
CAPITAL FUNDS - I.F.A.							
STATE	3,144		209,582	206,438 +		190,439	19,143 -
FEDERAL - C.D.	13,053,334		13,242,715	189,381 +		13,245,758	3,043 +
FEDERAL - OTHER	1,087,530		2,892,057	1,804,527 +		1,900,012	992,045 -
TOTAL	\$28,422,552		\$27,879,151	\$543,401 -		\$26,649,821	\$1,229,330 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,960,249 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,522 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,787,290 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$537,877 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 270 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 34 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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		301,102
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		\$ 434,696
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	429,103
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		2,810
499 -- OTHER EXPENSES - GENERAL		152,156
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,356,625
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		80,891
615 -- PRINTING CONTRACTS		235,000
619 -- SECURITY SERVICES		95,800
622 -- TEMPORARY SERVICES		8,200
624 -- CLEANING SERVICES		5,540
671 -- TRAINING PRGM CITY EMPLOYEES		800
682 -- PROF SERV ENGINEER & ARCHITECT		2,840,940
686 -- PROF SERV OTHER		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,350,449
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,228,139

GEOGRAPHIC SYSTEMS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
199 -- DATA PROCESSING SUPPLIES		11,191
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,691
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		34,885
337 -- BOOKS-OTHER		2,500

GEOGRAPHIC SYSTEMS
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 37,385
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	858		41,397
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			\$ 68,612
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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$11,269,598	176	\$12,641,887	\$1,372,289 +	157	\$10,851,751	\$1,790,136 -
<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	\$3,210,430	75	\$4,375,096	\$1,164,666 +	62	\$3,446,195	\$928,901 -
<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 SOCIAL SERVICES DEPARTMENTS, DEPARTMENT OF JUVENILE JUSTICE, THE ECONOMIC DEVELOPMENT CORP., HUMAN RESOURCES AGENCY AND DEPARTMENT OF ENVIRONMENTAL PROTECTION. </div>							
SUB-TOTAL PERSONAL SERVICES	\$14,480,028	251	\$17,016,983	\$2,536,955 +	219	\$14,297,946	\$2,719,037 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,518,049		\$4,738,536	\$220,487 +		\$4,412,856	\$325,680 -
<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	\$626,817		\$1,500,390	\$873,573 +		\$634,068	\$866,322 -
<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	\$5,144,866		\$6,238,926	\$1,094,060 +		\$5,046,924	\$1,192,002 -
TOTAL DEPARTMENT	\$19,624,894	251	\$23,255,909	\$3,631,015 +	219	\$19,344,870	\$3,911,039 -
LESS -- INTRA-CITY SALES	\$3,614,602		\$5,360,532	\$1,745,930 +		\$3,564,225	\$1,796,307 -
NET TOTAL DEPARTMENT	\$16,010,292		\$17,895,377	\$1,885,085 +		\$15,780,645	\$2,114,732 -
FUNDING SUMMARY							
CITY FUNDS	\$15,485,796		\$16,988,486	\$1,502,690 +		\$15,256,149	\$1,732,337 -
OTHER CATEGORICAL	524,496		758,821	234,325 +		524,496	234,325 -
CAPITAL FUNDS - I.F.A.							
STATE			137,995	137,995 +			137,995 -
FEDERAL - C.D.			10,075	10,075 +			10,075 -
FEDERAL - OTHER							
TOTAL	\$16,010,292		\$17,895,377	\$1,885,085 +		\$15,780,645	\$2,114,732 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,368,723 AND JUDGEMENTS AND CLAIMS OF \$77,262 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,403,833 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$173,023 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 219 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 219 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		36,473
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		41,500
110 -- FOOD & FORAGE SUPPLIES		5,015
117 -- POSTAGE		8,680
199 -- DATA PROCESSING SUPPLIES		33,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 161,496
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,200
302 -- TELECOMMUNICATIONS EQUIPMENT		5,120
314 -- OFFICE FURITURE		3,900
315 -- OFFICE EQUIPMENT		1,300
319 -- SECURITY EQUIPMENT		4,225
332 -- PURCH DATA PROCESSING EQUIPT		30,999
337 -- BOOKS-OTHER		22,950
338 -- LIBRARY BOOKS		274,999
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 360,693
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	467,422
402 -- TELEPHONE & OTHER COMMUNICATNS		14,680
403 -- OFFICE SERVICES		66,266
412 -- RENTALS OF MISC.EQUIP		66,300
414 -- RENTALS - LAND BLDGS & STRUCTS		2,734,016
417 -- ADVERTISING		6,000
42C -- HEAT LIGHT & POWER	856	203,102
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,337
460 -- SPECIAL EXPENSE		172,285
499 -- OTHER EXPENSES - GENERAL		1,356
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,766,765
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		12,268
608 -- MAINT & REP GENERAL		3,500
612 -- OFFICE EQUIPMENT MAINTENANCE		3,480
613 -- DATA PROCESSING EQUIPMENT		7,059
615 -- PRINTING CONTRACTS		7,190
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		6,510
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		54,035
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 100,542
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		23,360
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 23,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,412,856

INSPECTOR GENERAL-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		45,781
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		\$ 61,861
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		402,567

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		\$ 438,672

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		\$ 634,068

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 2010-----			ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM APPROPRIATION	\$6,972,927		\$16,596,934	\$9,624,007 +	\$12,205,176	\$4,391,758 -
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 NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE STEPHEN A. SCHWARZMAN BUILDING AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.)						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,972,927		\$16,596,934	\$9,624,007 +	\$12,205,176	\$4,391,758 -
TOTAL DEPARTMENT	\$6,972,927		\$16,596,934	\$9,624,007 +	\$12,205,176	\$4,391,758 -
NET TOTAL DEPARTMENT	\$6,972,927		\$16,596,934	\$9,624,007 +	\$12,205,176	\$4,391,758 -
FUNDING SUMMARY						
CITY FUNDS	\$6,972,927		\$16,596,934	\$9,624,007 +	\$12,205,176	\$4,391,758 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$6,972,927		\$16,596,934	\$9,624,007 +	\$12,205,176	\$4,391,758 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0, AND FOR PENSIONS OF \$1,216,019 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICES FOR \$8,861,025 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 142 FULL-TIME AND 16 FULL-TIME EQUIVALENT POSITIONS. THE 2011 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

LUMP SUM APPROPRIATION
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,988,409
423 -- HEAT LIGHT & POWER		764,573

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,752,982

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		8,452,194

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,452,194

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,205,176

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 FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
003 -- LUMP SUM-BORO OF MANHATTAN	\$4,284,223		\$21,050,453	\$16,766,230 +	\$9,487,667	\$11,562,786 -
<p>TO PROVIDE FREE LIBRARY SERVICE IN 39 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
004 -- LUMP SUM- BOR OF BRONX	\$2,926,627		\$19,461,475	\$16,534,848 +	\$8,005,453	\$11,456,022 -
<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	\$874,645		\$7,979,983	\$7,105,338 +	\$3,136,833	\$4,843,150 -
<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	\$12,147,635		\$27,854,983	\$15,707,348 +	\$33,252,878	\$5,397,895 +
<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		\$2,383,724	\$1,021,596 +	\$340,532	\$2,043,192 -
<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	\$21,595,258		\$78,730,618	\$57,135,360 +	\$54,223,363	\$24,507,255 -
TOTAL DEPARTMENT	\$21,595,258		\$78,730,618	\$57,135,360 +	\$54,223,363	\$24,507,255 -
NET TOTAL DEPARTMENT	\$21,595,258		\$78,730,618	\$57,135,360 +	\$54,223,363	\$24,507,255 -
FUNDING SUMMARY						
CITY FUNDS	\$21,595,258		\$78,730,618	\$57,135,360 +	\$54,223,363	\$24,507,255 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						
TOTAL	\$21,595,258		\$78,730,618	\$57,135,360 +	\$54,223,363	\$24,507,255 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$92,721 AND FOR JUDGEMENTS AND CLAIMS OF \$6,772 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,713,147 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$15,305,035 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,770 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 1,227 FULL-TIME AND 333 FULL-TIME EQUIVALENT POSITIONS. THE 2011 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNITS OF APPROPRIATIONS 003, 004, 005 FOR LIBRARY SERVICE IN THE NEIGHBORHOOD BRANCHES THROUGHOUT MANHATTAN, THE BRONX, AND STATEN ISLAND, EACH BRANCH SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

003

LUMP SUM-BORO OF MANHATTAN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,796,455
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,796,455
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		5,691,212
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,691,212
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,487,667

004

LUMP SUM- BOR OF BRONX
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,428,295
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,428,295
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		5,577,158
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,577,158
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,005,453

005

LUMP SUM-BORO OF STATEN ISL
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	748,194
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 748,194
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		2,388,639
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,388,639
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,136,833

006

SYSTEMWIDE SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		33,252,878
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 33,252,878
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,252,878

007

CONSULTANT & ADVISORY SVCS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		340,532
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 340,532

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES	\$	340,532

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 FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$15,002,658	\$58,325,210	\$43,322,552 +	\$39,199,518	\$19,125,692 -
<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. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,002,658	\$58,325,210	\$43,322,552 +	\$39,199,518	\$19,125,692 -
TOTAL DEPARTMENT	\$15,002,658	\$58,325,210	\$43,322,552 +	\$39,199,518	\$19,125,692 -
NET TOTAL DEPARTMENT	\$15,002,658	\$58,325,210	\$43,322,552 +	\$39,199,518	\$19,125,692 -
FUNDING SUMMARY					
CITY FUNDS	\$15,002,658	\$58,325,210	\$43,322,552 +	\$39,199,518	\$19,125,692 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$15,002,658	\$58,325,210	\$43,322,552 +	\$39,199,518	\$19,125,692 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$776,506 AND JUDGEMENTS AND CLAIMS OF \$406 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,190,519 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$9,561,550 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$718 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 1,117 FULL-TIME AND 300 FULL-TIME EQUIVALENT POSITIONS. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNITS OF APPROPRIATION 001 FOR LIBRARY SERVICE AT THE MAIN LIBRARY AND THE NEIGHBORHOOD BRANCHES THROUGHOUT BROOKLYN, EACH BRANCH SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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	3,343,879
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,343,879
60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		35,852,389
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 35,852,389
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,199,518

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FREE LIBRARY SERVICE IN THE MAIN LIBRARY AND 61 BRANCHES FOR THE BOROUGH OF QUEENS; SELECTS, PURCHASES AND PREPARES BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS, FILMS, ETC., FOR PUBLIC REFERENCE AND CIRCULATION; MAINTAINS SPECIAL BOROUGH-WIDE SERVICES AND FACILITIES; ENCOURAGES COMMUNITY INTEREST AND PARTICIPATION IN LIBRARY PROGRAMS FOR ADULTS, YOUNG PEOPLE AND CHILDREN; PROVIDES FOR THE MAINTENANCE AND OPERATION OF THE EXISTING FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM	\$14,723,059	\$57,080,376	\$42,357,317 +	\$38,739,825	\$18,340,551 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 61 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. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,723,059	\$57,080,376	\$42,357,317 +	\$38,739,825	\$18,340,551 -
TOTAL DEPARTMENT	\$14,723,059	\$57,080,376	\$42,357,317 +	\$38,739,825	\$18,340,551 -
NET TOTAL DEPARTMENT	\$14,723,059	\$57,080,376	\$42,357,317 +	\$38,739,825	\$18,340,551 -
FUNDING SUMMARY					
CITY FUNDS	\$14,723,059	\$57,080,376	\$42,357,317 +	\$38,739,825	\$18,340,551 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$14,723,059	\$57,080,376	\$42,357,317 +	\$38,739,825	\$18,340,551 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$807,934 AND PENSIONS OF \$6,845,614 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$7,238,757 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$502 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 945 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNITS OF APPROPRIATION 001 FOR LIBRARY SERVICE AT THE MAIN LIBRARY AND THE NEIGHBORHOOD BRANCHES THROUGHOUT QUEENS, EACH BRANCH SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,010,821
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,010,821
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		35,729,004
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 35,729,004
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,739,825

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 2010				ADOPTED BUDGET FOR FY 2011		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)	
401 -- GE INSTR & SCH LEADERSHIP - P	\$5,350,162,513	61,621	\$5,524,847,139	\$174,684,626 +	60,485	\$5,524,018,515	\$828,624 -
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.							
403 -- SE INSTR & SCH LEADERSHIP - P	\$1,382,401,565	19,501	\$1,034,779,390	\$347,622,175 -	19,500	\$1,039,742,231	\$4,962,841 +
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.							
415 -- SCHOOL SUPPORT ORGANIZATION	\$188,658,337	2,097	\$190,230,154	\$1,571,817 +	2,024	\$182,715,192	\$7,514,962 -
PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS, LEARNING SUPPORT ORGANIZATIONS (LSOs) AND THE EMPOWERMENT SUPPORT ORGANIZATION (ESO). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.							
421 -- CW SE INSTR & SCHL LEADERSHIP	\$709,499,070	11,988	\$709,499,070		11,987	\$763,499,133	\$54,000,063 +
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	\$291,359,769	2,814	\$220,764,655	\$70,595,114 -	2,814	\$235,465,092	\$14,700,437 +
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	\$394,416,584	673	\$400,683,448	\$6,266,864 +	666	\$394,372,185	\$6,311,263 -
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	\$196,898,077	1,769	\$199,334,776	\$2,436,699 +	1,769	\$191,898,077	\$7,436,699 -
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	\$181,061,652	2,303	\$183,133,470	\$2,071,818 +	1,627	\$138,430,541	\$44,702,929 -
ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH. THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.							
461 -- FRINGE BENEFITS - PS	\$2,484,103,438		\$2,483,644,570	\$458,868 -		\$2,619,156,355	\$135,511,785 +
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	\$1,504,630,073	19,086	\$1,555,409,532	\$50,779,459 +	18,212	\$1,470,885,376	\$84,524,156 -
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECTIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.							
491 -- COLLECTIVE BARGAINING - PS	\$320,772,851		\$33,966,520	\$286,806,331 -		\$25,799,906	\$8,166,614 -

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011
PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.						
SUB-TOTAL PERSONAL SERVICES	13,003,963,929	121852	\$12,536,292,724	\$467,671,205 -	119084	12,585,982,603
402 -- GE INSTR & SCH LEADERSHIP - O	\$471,413,076		\$577,391,128	\$105,978,052 +		\$561,687,724
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	\$6,424,052		\$6,424,052			\$6,825,007
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.						
416 -- School Support Organization O	\$20,204,131		\$20,204,131			\$8,664,434
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPPORT ORGANIZATION INCLUDING THE LEARNING SUPPORT ORGANIZATIONS (LSOs) AND EMPOWERMENT SUPPORT ORGANIZATION (ESO). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.						
422 -- CW SE INSTR & SCHL LEADERSHIP	\$23,415,090		\$23,415,090			\$21,415,090
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	\$200,890,356		\$270,890,356	\$70,000,000 +		\$286,738,815
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	\$150,326,360		\$173,009,157	\$22,682,797 +		\$148,764,352
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.						
438 -- PUPIL TRANSPORTATION - OTPS	\$1,004,985,508		\$1,012,040,897	\$7,055,389 +		\$1,011,663,598
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	\$196,321,824		\$196,701,801	\$379,977 +		\$199,073,336
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.						
442 -- SCHOOL SAFETY - OTPS	\$290,137,115		\$295,454,757	\$5,317,642 +		\$295,621,484
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.						
444 -- ENERGY AND LEASES - OTPS	\$442,594,840		\$430,410,338	\$12,184,502 -		\$467,884,409
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	\$179,792,352		\$182,603,380	\$2,811,028 +		\$159,566,842
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.						
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$764,657,203		\$848,552,868	\$83,895,665 +		\$964,313,457
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.						
472 -- CHARTER/CONTRACT/FOSTER CARE	\$853,844,663		\$938,050,140	\$84,205,477 +		\$1,114,925,696

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	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	\$63,969,250	\$71,317,093	\$7,347,843 +	\$71,396,315	\$79,222 +
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).					
482 -- CATEGORICAL PROGRAMS - OTPS	\$708,131,342	\$743,036,700	\$34,905,358 +	\$693,910,107	\$49,126,593 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,377,107,162	\$5,789,501,888	\$412,394,726 +	\$6,012,450,666	\$222,948,778 +
TOTAL DEPARTMENT	18,381,071,091	121852 \$18,325,794,612	\$55,276,479 -	119084 18,598,433,269	\$272,638,657 +
LESS -- INTRA-CITY SALES	\$8,783,793	\$24,397,680	\$15,613,887 +	\$8,783,793	\$15,613,887 -
NET TOTAL DEPARTMENT	18,372,287,298	\$18,301,396,932	\$70,890,366 -	18,589,649,476	\$288,252,544 +
FUNDING SUMMARY					
CITY FUNDS	\$7,374,934,835	\$7,139,168,470	\$235,766,365 -	\$7,942,588,546	\$803,420,076 +
OTHER CATEGORICAL	62,970,396	126,411,200	63,440,804 +	94,970,396	31,440,804 -
CAPITAL FUNDS - I.F.A.					
STATE	8,178,276,792	8,076,909,049	101,367,743 -	7,974,721,302	102,187,747 -
FEDERAL - C.D.	10,000,000	9,546,722	453,278 -	5,000,000	4,546,722 -
FEDERAL - OTHER	2,746,105,275	2,949,361,491	203,256,216 +	2,572,369,232	376,992,259 -
TOTAL	18,372,287,298	\$18,301,396,932	\$70,890,366 -	18,589,649,476	\$288,252,544 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$172,300,068 AND JUDGEMENT AND CLAIMS OF \$46,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$18,326,071 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$1,393,564,984 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$2,801,509,301 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2011 AUTHORIZED BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 119,084 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 102,120 WILL BE CITY-FUNDED (CITY FUNDS FOR EDUCATION INCLUDES 14,190 PEDAGOGICAL POSITIONS FUNDED BY FEDERAL STIMULUS APPROPRIATIONS). PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 16,694 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,694 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		309,425,008
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		339,825
199 -- DATA PROCESSING SUPPLIES		7,491,361
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 317,256,194
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		22,371,157
337 -- BOOKS-OTHER		99,942,078
338 -- LIBRARY BOOKS		12,637,939
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 134,951,174
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		24,325,988
402 -- TELEPHONE & OTHER COMMUNICATNS		14,221,907
41D -- RENTALS - LAND BLDGS & STRUCTS	126	117,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,094,203
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,759,098
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,733
602 -- TELECOMMUNICATIONS MAINT		2,207,701
608 -- MAINT & REP GENERAL		2,110
612 -- OFFICE EQUIPMENT MAINTENANCE		3,145,042
613 -- DATA PROCESSING EQUIPMENT		42,139
615 -- PRINTING CONTRACTS		94,297
622 -- TEMPORARY SERVICES		2,653,144
633 -- TRANSPORTATION EXPENDITURES		384,989
668 -- BUS TRANSP REIMBURSABLE PRGMS		53,111
669 -- TRANSPORTATION OF PUPILS		1,431,752
670 -- PMTS CONTRACT/CORPORAT SCHOOL		2,752,000
676 -- MAINT & OPER OF INFRASTRUCTURE		3,000
684 -- PROF SERV COMPUTER SERVICES		40,000
685 -- PROF SERV DIRECT EDUC SERV		13,204,502
686 -- PROF SERV OTHER		5,482,639
689 -- PROF SERV CURRIC & PROF DEVEL		1,950,462
695 -- EDUCATION & REC FOR YOUTH PRGM		327,880
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,788,501
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		671,000
713 -- MCT MOBILITY TAX		31,271,057
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 31,942,057
	GROSS OTHER THAN PERSONAL SERVICES	\$ 561,697,024
	LESS - FINANCIAL PLAN SAVINGS	\$ -9,300
	NET OTHER THAN PERSONAL SERVICES	\$ 561,687,724

404

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,385,338
199 -- DATA PROCESSING SUPPLIES		80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,465,338
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		301,892
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591
337 -- BOOKS-OTHER		296,215
338 -- LIBRARY BOOKS		50,805
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 781,503
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		169,514
402 -- TELEPHONE & OTHER COMMUNICATNS		110,992
451 -- NON OVERNIGHT TRVL EXP-GENERAL		51,983
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		20,129
453 -- OVERNIGHT TRVL EXP-GENERAL		2,250
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,438
499 -- OTHER EXPENSES - GENERAL		1

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 363,307

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

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 2,214,859

	GROSS OTHER THAN PERSONAL SERVICES	\$ 6,825,007

416	School Support Organization OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,743,206
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		7,864

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,751,070

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		186,673
337 -- BOOKS-OTHER		141,841
338 -- LIBRARY BOOKS		585

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 329,099

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		603,177
451 -- NON OVERNIGHT TRVL EXP-GENERAL		37,183
499 -- OTHER EXPENSES - GENERAL		1

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 640,361

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
615 -- PRINTING CONTRACTS		1,970
682 -- PROF SERV LEGAL SERVICES		515,955
684 -- PROF SERV COMPUTER SERVICES		27,200
685 -- PROF SERV DIRECT EDUC SERV		172,352
686 -- PROF SERV OTHER		95,536

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 943,904

	GROSS OTHER THAN PERSONAL SERVICES	\$ 8,664,434

422

 CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,270,500
199 -- DATA PROCESSING SUPPLIES		345,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 5,615,500

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,975,013
337 -- BOOKS-OTHER		2,186,991
338 -- LIBRARY BOOKS		370,407

CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 7,532,411

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,528,024
402 -- TELEPHONE & OTHER COMMUNICATNS		893,988
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,034,850
499 -- OTHER EXPENSES - GENERAL		665,001

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,121,863

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		17,485
612 -- OFFICE EQUIPMENT MAINTENANCE		451,589
613 -- DATA PROCESSING EQUIPMENT		100,000
676 -- MAINT & OPER OF INFRASTRUCTURE		19,000
685 -- PROF SERV DIRECT EDUC SERV		1,567,467
689 -- PROF SERV CURRIC & PROF DEVEL		989,775

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,145,316

	GROSS OTHER THAN PERSONAL SERVICES	\$ 21,415,090

 424 SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		596,664
199 -- DATA PROCESSING SUPPLIES		20,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 616,664

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		762,913
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 763,413

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	930,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,979,064
402 -- TELEPHONE & OTHER COMMUNICATNS		828,300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		235,000
499 -- OTHER EXPENSES - GENERAL		23,007

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,995,371

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		41,673
622 -- TEMPORARY SERVICES		322,319
633 -- TRANSPORTATION EXPENDITURES		4,100,152
669 -- TRANSPORTATION OF PUPILS		22,082
685 -- PROF SERV DIRECT EDUC SERV		276,749,141
686 -- PROF SERV OTHER		18,000
689 -- PROF SERV CURRIC & PROF DEVEL		110,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 281,363,367

	GROSS OTHER THAN PERSONAL SERVICES	\$ 286,738,815

 436 SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		27,095,275

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 27,095,275

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		550,000

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 550,000
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	042	4,920,000
	40X -- CONTRACTUAL SERVICES-GENERAL	856	2,366,577
	400 -- CONTRACTUAL SERVICES-GENERAL		70,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,356,577
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		69,668,658
	676 -- MAINT & OPER OF INFRASTRUCTURE		35,974,675
	682 -- PROF SERV LEGAL SERVICES		20,000
	685 -- PROF SERV DIRECT EDUC SERV		6,715,529
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 112,378,862
70	FIXED & MISCELLANEOUS CHARGES		
	713 -- MCT MOBILITY TAX		1,383,638
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,383,638
GROSS OTHER THAN PERSONAL SERVICES			\$ 148,764,352

438 PUPIL TRANSPORTATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		3,322,577
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 3,322,577
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,928,999
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,928,999
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		3,886,500
	402 -- TELEPHONE & OTHER COMMUNICATNS		600,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		135,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,621,500
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
	622 -- TEMPORARY SERVICES		3,035,360
	669 -- TRANSPORTATION OF PUPILS		904,367,389
	684 -- PROF SERV COMPUTER SERVICES		4,346,002
	685 -- PROF SERV DIRECT EDUC SERV		400,000
	686 -- PROF SERV OTHER		254,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 912,413,251
70	FIXED & MISCELLANEOUS CHARGES		
	704 -- PAY FOR SURETY BOND/INSUR PREM		28,791,932
	772 -- NYC TRNST AUTH RED FR SCHL CHD		45,135,001
	773 -- PRIV BUS COMP RED FR SCHL CHLD		15,450,338
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 89,377,271
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,011,663,598

440 SCHOOL FOOD SERVICES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		13,154,093

SCHOOL FOOD SERVICES - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 110 -- FOOD & FORAGE SUPPLIES		142,750,121
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 155,904,214
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 402 -- TELEPHONE & OTHER COMMUNICATNS 451 -- NON OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL 499 -- OTHER EXPENSES - GENERAL		4,050,298 787,016 180,000 12,000 26,343,563
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,372,877
60 CONTRACTUAL SERVICES 607 -- MAINT & REP MOTOR VEH EQUIP 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 615 -- PRINTING CONTRACTS 619 -- SECURITY SERVICES 622 -- TEMPORARY SERVICES 676 -- MAINT & OPER OF INFRASTRUCTURE 684 -- PROF SERV COMPUTER SERVICES 685 -- PROF SERV DIRECT EDUC SERV		70,000 101,000 80,000 290,000 250,000 2,500,000 1,400,000 3,813,000 300,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,804,000
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		\$ 199,073,336

442 SCHOOL SAFETY - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL	056 098	228,810,528 66,810,956
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 295,621,484
GROSS OTHER THAN PERSONAL SERVICES		\$ 295,621,484

444 ENERGY AND LEASES - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 109 -- FUEL OIL		413,000 63,223,800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 63,636,800
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER	856 856	255,000 165,902,265 233,787,726 7,302,618
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 407,247,609
GROSS OTHER THAN PERSONAL SERVICES		\$ 470,884,409
LESS - FINANCIAL PLAN SAVINGS		\$ -3,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 467,884,409

CENTRAL ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		21,685,586
117 -- POSTAGE		500,000
199 -- DATA PROCESSING SUPPLIES		2,000,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 24,185,586
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,265,970
337 -- BOOKS-OTHER		592,396
338 -- LIBRARY BOOKS		98,430
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 8,956,796
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,331
40X -- CONTRACTUAL SERVICES-GENERAL	816	82,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	10,655,597
400 -- CONTRACTUAL SERVICES-GENERAL		3,910,725
402 -- TELEPHONE & OTHER COMMUNICATNS		5,836,356
414 -- RENTALS - LAND BLDGS & STRUCTS		29,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,653,802
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,191,311
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,287
602 -- TELECOMMUNICATIONS MAINT		5,285,619
608 -- MAINT & REP GENERAL		3,042,000
612 -- OFFICE EQUIPMENT MAINTENANCE		950,368
613 -- DATA PROCESSING EQUIPMENT		8,861,930
615 -- PRINTING CONTRACTS		3,564,543
619 -- SECURITY SERVICES		70,822
622 -- TEMPORARY SERVICES		6,128,178
624 -- CLEANING SERVICES		99,150
671 -- TRAINING PRGM CITY EMPLOYEES		11,455,167
681 -- PROF SERV ACCTING & AUDITING		2,142,778
682 -- PROF SERV LEGAL SERVICES		2,644,131
683 -- PROF SERV ENGINEER & ARCHITECT		3,500
684 -- PROF SERV COMPUTER SERVICES		12,295,069
685 -- PROF SERV DIRECT EDUC SERV		9,939,116
686 -- PROF SERV OTHER		33,763,850
689 -- PROF SERV CURRIC & PROF DEVEL		2,573,424
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,824,932
70 FIXED & MISCELLANEOUS CHARGES		
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		20,000
719 -- JUDGEMENTS AND CLAIMS		388,217
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 408,217
GROSS OTHER THAN PERSONAL SERVICES		\$ 159,566,842

470	SE PRE-K CONTRACT PMTS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		147,886,635
670 -- PMTS CONTRACT/CORPORAT SCHOOL		546,874,046
685 -- PROF SERV DIRECT EDUC SERV		269,552,776
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 964,313,457
GROSS OTHER THAN PERSONAL SERVICES		\$ 964,313,457

472	CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		2,009,684
670 -- PMTS CONTRACT/CORPORAT SCHOOL		1,062,319,280
682 -- PROF SERV LEGAL SERVICES		10,000,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,074,328,964

CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		6,852,776
730 -- TUITION PAYMENTS FOR FOSTER CARE		28,277,745
731 -- HEALTH SERV CHRGS OUT CTY CARE		2,390,161
791 -- TUITION TO OTHER SCHOOL DISTRT		3,076,050
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 40,596,732
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,114,925,696

 474 NPS & FIT PMTS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		4,409,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,409,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,046,154
337 -- BOOKS-OTHER		16,247,770
338 -- LIBRARY BOOKS		2,069,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,363,684
70 FIXED & MISCELLANEOUS CHARGES		
793 -- PMNTS FASHION INSTITUT TECHNOL		45,623,631
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 45,623,631
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,396,315

 482 CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		169,749,475
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		\$ 182,482,912
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		7,492,710
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		23,066,393
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 167,980,496
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		31,761,317
671 -- TRAINING PRGM CITY EMPLOYEES		4,008,983
676 -- MAINT & OPER OF INFRASTRUCTURE		99,565

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
678 -- PAYMENTS TO DELEGATE AGENCIES		59,225
681 -- PROF SERV ACCTING & AUDITING		103,360
682 -- PROF SERV LEGAL SERVICES		133,379
683 -- PROF SERV ENGINEER & ARCHITECT		83,947
684 -- PROF SERV COMPUTER SERVICES		8,300,369
685 -- PROF SERV DIRECT EDUC SERV		194,362,851
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		\$ 285,456,944

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		\$ 693,910,107

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM ADOPTED BUDGET (+/-)	
002 -- COMMUNITY COLLEGE PS	\$463,854,273	4,729	\$499,981,098	\$36,126,825 +	4,553	\$498,781,775	\$1,199,323 -
<p>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.</p>							
004 -- HUNTER SCHOOLS-PS	\$14,789,262	221	\$14,662,475	\$126,787 -	221	\$14,805,938	\$143,463 +
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$478,643,535	4,950	\$514,643,573	\$36,000,038 +	4,774	\$513,587,713	\$1,055,860 -
001 -- COMMUNITY COLLEGE-OTPS	\$179,783,230		\$243,356,303	\$63,573,073 +		\$216,672,686	\$26,683,617 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.</p>							
003 -- HUNTER SCHOOLS-OTPS	\$511,238		\$903,703	\$392,465 +		\$866,337	\$37,366 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.</p>							
005 -- EDUCATIONAL AID	\$3,500,000		\$3,500,000			\$6,000,000	\$2,500,000 +
<p>OTPS APPROPRIATION IS PROVIDED TO FUND THE CITY UNIVERSITY MERIT SCHOLARSHIP PROGRAM.</p>							
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000	
<p>PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$218,794,468		\$282,760,006	\$63,965,538 +		\$258,539,023	\$24,220,983 -
TOTAL DEPARTMENT	\$697,438,003	4,950	\$797,403,579	\$99,965,576 +	4,774	\$772,126,736	\$25,276,843 -
LESS -- INTRA-CITY SALES	\$13,738,797		\$50,121,793	\$36,382,996 +		\$13,648,462	\$36,473,331 -
NET TOTAL DEPARTMENT	\$683,699,206		\$747,281,786	\$63,582,580 +		\$758,478,274	\$11,196,488 +
FUNDING SUMMARY							
CITY FUNDS	\$469,377,391		\$522,050,673	\$52,673,282 +		\$534,758,434	\$12,707,761 +
OTHER CATEGORICAL	2,839,000		4,031,258	1,192,258 +		2,839,000	1,192,258 -
CAPITAL FUNDS - I.F.A.							
STATE	197,752,815		206,186,840	8,434,025 +		187,137,840	19,049,000 -
FEDERAL - C.D.			1,129,791	1,129,791 +		964,000	165,791 -
FEDERAL - OTHER	13,730,000		13,883,224	153,224 +		32,779,000	18,895,776 +
TOTAL	\$683,699,206		\$747,281,786	\$63,582,580 +		\$758,478,274	\$11,196,488 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,430,840 AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$59,861,249 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$49,621,815 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$401,080 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4,774 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4,774 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2,839 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,834 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		75,769,468
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		25,288
106 -- MOTOR VEHICLE FUEL		42,302
107 -- MEDICAL,SURGICAL & LAB SUPPLY		110,936
109 -- FUEL OIL		1,023,015
117 -- POSTAGE		1,208,891
199 -- DATA PROCESSING SUPPLIES		411,755
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,591,655
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,500,934
305 -- MOTOR VEHICLES		3,960
307 -- MEDICAL,SURGICAL & LAB EQUIP		103,008
314 -- OFFICE FURITURE		620,134
315 -- OFFICE EQUIPMENT		206,652
332 -- PURCH DATA PROCESSING EQUIPT		2,382,988
337 -- BOOKS-OTHER		146,155
338 -- LIBRARY BOOKS		1,842,401
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,806,232
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,372,735
402 -- TELEPHONE & OTHER COMMUNICATNS		1,660,307
403 -- OFFICE SERVICES		3,495,046
412 -- RENTALS OF MISC.EQUIP		196,574
413 -- RENTAL-DATA PROCESSING EQUIP		78,168
414 -- RENTALS - LAND BLDGS & STRUCTS		19,039,759
417 -- ADVERTISING		585,537
42C -- HEAT LIGHT & POWER	856	20,726,606
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		87,899
454 -- OVERNIGHT TRVL EXP-SPECIAL		421,950
456 -- HIGHER ED STUDENT ASSISTANCE		1,276,000
493 -- FINAN ASSIST COLLEGE STUDENTS		2,166,847
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,107,428
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,248,129
602 -- TELECOMMUNICATIONS MAINT		220,708
607 -- MAINT & REP MOTOR VEH EQUIP		20,883
608 -- MAINT & REP GENERAL		1,777,995
612 -- OFFICE EQUIPMENT MAINTENANCE		550,146
613 -- DATA PROCESSING EQUIPMENT		705,910
615 -- PRINTING CONTRACTS		641,764
619 -- SECURITY SERVICES		2,525,534
624 -- CLEANING SERVICES		1,485,200
652 -- DAY CARE OF CHILDREN		672,543
671 -- TRAINING PRGM CITY EMPLOYEES		1,456,963
676 -- MAINT & OPER OF INFRASTRUCTURE		312,099
686 -- PROF SERV OTHER		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,618,374
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		91,448
703 -- ADV TO STNY FR CUNY SR COL EXP		32,275,000
713 -- MCT MOBILITY TAX		1,233,449
732 -- MISCELLANEOUS AWARDS		100
736 -- PAYMENTS FOR WATER SEWER USAGE		2,000,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 35,599,997
GROSS OTHER THAN PERSONAL SERVICES		\$ 200,723,686
LESS - FINANCIAL PLAN SAVINGS		\$ 15,949,000
NET OTHER THAN PERSONAL SERVICES		\$ 216,672,686

HUNTER SCHOOLS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		388,880
107 -- MEDICAL,SURGICAL & LAB SUPPLY		879
109 -- FUEL OIL		202,270
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 592,029
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,673
338 -- LIBRARY BOOKS		2,555

HUNTER SCHOOLS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 6,228

40 OTHER SERVICES AND CHARGES			
	400 -- CONTRACTUAL SERVICES-GENERAL		4,857
	402 -- TELEPHONE & OTHER COMMUNICATNS		3,502
	403 -- OFFICE SERVICES		845
	42C -- HEAT LIGHT & POWER	856	238,580

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 247,784

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		\$ 866,337

005

 EDUCATIONAL AID
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES			
	493 -- FINAN ASSIST COLLEGE STUDENTS		6,000,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 6,000,000

	GROSS OTHER THAN PERSONAL SERVICES		\$ 6,000,000

012

 SENIOR COLLEGE OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- CCRB-PS	\$8,479,115	145	\$8,364,409	\$114,706 -	153	\$8,473,362	\$108,953 +
RESPONSIBLE FOR AGENCY ADMINISTRATION AND RECEIVES, INVESTIGATES, HEARS, MAKES FINDINGS AND RECOMMENDS ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.							
SUB-TOTAL PERSONAL SERVICES	\$8,479,115	145	\$8,364,409	\$114,706 -	153	\$8,473,362	\$108,953 +
002 -- CCRB-OTPS	\$1,791,932		\$1,708,432	\$83,500 -		\$1,796,872	\$88,440 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,791,932		\$1,708,432	\$83,500 -		\$1,796,872	\$88,440 +
TOTAL DEPARTMENT	\$10,271,047	145	\$10,072,841	\$198,206 -	153	\$10,270,234	\$197,393 +
NET TOTAL DEPARTMENT	\$10,271,047		\$10,072,841	\$198,206 -		\$10,270,234	\$197,393 +
FUNDING SUMMARY							
CITY FUNDS	\$10,271,047		\$10,072,841	\$198,206 -		\$10,270,234	\$197,393 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$10,271,047		\$10,072,841	\$198,206 -		\$10,270,234	\$197,393 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,258,849 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,373,287 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$18,119 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 153 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		144,009
106 -- MOTOR VEHICLE FUEL		7,000
117 -- POSTAGE		20,319
199 -- DATA PROCESSING SUPPLIES		26,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 207,328
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	265,971
412 -- RENTALS OF MISC.EQUIP		55,000
414 -- RENTALS - LAND BLDGS & STRUCTS		932,837
417 -- ADVERTISING		2,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,452,353
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,997
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		\$ 101,697
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		\$ 1,799,972
LESS - FINANCIAL PLAN SAVINGS		\$ -3,100
NET OTHER THAN PERSONAL SERVICES		\$ 1,796,872

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- OPERATIONS	\$2,703,925,202	29,906	\$2,896,048,123	\$192,122,921 +	30,148	\$2,767,578,386	\$128,469,737 -	
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	\$340,065,324	2,817	\$324,856,712	\$15,208,612 -	2,808	\$351,647,519	\$26,790,807 +	
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.	\$238,431,348	5,375	\$249,275,741	\$10,844,393 +	5,375	\$240,279,460	\$8,996,281 -	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$215,304,563	2,030	\$222,029,230	\$6,724,667 +	2,030	\$218,510,412	\$3,518,818 -	
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	\$103,501,337	576	\$98,529,030	\$4,972,307 -	576	\$106,067,226	\$7,538,196 +	
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	\$106,832,548	3,141	\$130,781,984	\$23,949,436 +	2,808	\$115,022,632	\$15,759,352 -	
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	\$231,581,332	3,178	\$228,923,648	\$2,657,684 -	3,178	\$241,548,851	\$12,625,203 +	
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	\$156,380,591	2,011	\$163,502,642	\$7,122,051 +	2,011	\$159,689,764	\$3,812,878 -	
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	\$4,096,022,245	49,034	\$4,313,947,110	\$217,924,865 +	48,934	\$4,200,344,250	\$113,602,860 -	
100 -- OPERATIONS-OTPS	\$48,838,245		\$152,962,047	\$104,123,802 +		\$51,865,589	\$101,096,458 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$10,208,898		\$98,973,035	\$88,764,137 +		\$10,546,573	\$88,426,462 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848		

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	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	\$185,767,290	\$203,750,426	\$17,983,136 +	\$190,071,358	\$13,679,068 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$1,161,262	\$1,138,308	\$22,954 -	\$1,141,262	\$2,954 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$11,486,692	\$11,219,622	\$267,070 -	\$10,876,178	\$343,444 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$262,366,235	\$472,947,286	\$210,581,051 +	\$269,404,808	\$203,542,478 -
=====					
TOTAL DEPARTMENT	\$4,358,388,480	49,034 \$4,786,894,396	\$428,505,916 +	48,934 \$4,469,749,058	\$317,145,338 -
LESS -- INTRA-CITY SALES	\$227,375,875	\$237,465,094	\$10,089,219 +	\$229,813,225	\$7,651,869 -

NET TOTAL DEPARTMENT	\$4,131,012,605	\$4,549,429,302	\$418,416,697 +	\$4,239,935,833	\$309,493,469 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$4,036,947,189	\$4,208,625,246	\$171,678,057 +	\$4,128,094,257	\$80,530,989 -
OTHER CATEGORICAL	69,082,461	102,252,102	33,169,641 +	69,082,461	33,169,641 -
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999		1,796,999	
STATE	4,932,008	22,133,999	17,201,991 +	6,232,008	15,901,991 -
FEDERAL - C.D.					
FEDERAL - OTHER	18,253,948	214,620,956	196,367,008 +	34,730,108	179,890,848 -
TOTAL	\$4,131,012,605	\$4,549,429,302	\$418,416,697 +	\$4,239,935,833	\$309,493,469 -
=====					

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,566,898,598 AND JUDGEMENTS AND CLAIMS OF \$141,489,658 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,458,711,290 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$104,747,454 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$39,979,199 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 48,934 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 48,687 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1,508 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,508 WILL BE CITY FUNDED.

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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		7,320,826
101 -- PRINTING SUPPLIES		1,016
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		289,210
106 -- MOTOR VEHICLE FUEL		1,269,027
107 -- MEDICAL,SURGICAL & LAB SUPPLY		149,991
110 -- FOOD & FORAGE SUPPLIES		36,300
117 -- POSTAGE		3,370
169 -- MAINTENANCE SUPPLIES		7,500
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		146,653
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,723,893
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,283,416
302 -- TELECOMMUNICATIONS EQUIPMENT		533,232
305 -- MOTOR VEHICLES		25,361
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,990
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		82,290
332 -- PURCH DATA PROCESSING EQUIPT		393,060
337 -- BOOKS-OTHER		30,853
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,359,202
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	26,536,730
40X -- CONTRACTUAL SERVICES-GENERAL	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		172,525
402 -- TELEPHONE & OTHER COMMUNICATNS		3,737,869
403 -- OFFICE SERVICES		81,311
412 -- RENTALS OF MISC.EQUIP		200,507
413 -- RENTAL-DATA PROCESSING EQUIP		174,478
453 -- OVERNIGHT TRVL EXP-GENERAL		33,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		258,820
460 -- SPECIAL EXPENSE		14,328,268
499 -- OTHER EXPENSES - GENERAL		22,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,555,508
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		447,504
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 447,504
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		34,814
602 -- TELECOMMUNICATIONS MAINT		1,318,985
607 -- MAINT & REP MOTOR VEH EQUIP		360,575
608 -- MAINT & REP GENERAL		1,489,647
612 -- OFFICE EQUIPMENT MAINTENANCE		278,754
613 -- DATA PROCESSING EQUIPMENT		15,280
671 -- TRAINING PRGM CITY EMPLOYEES		1,034,209
684 -- PROF SERV COMPUTER SERVICES		200,000
686 -- PROF SERV OTHER		209,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,941,764
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 200
GROSS OTHER THAN PERSONAL SERVICES		\$ 64,028,071
LESS - FINANCIAL PLAN SAVINGS		\$ -12,162,482
NET OTHER THAN PERSONAL SERVICES		\$ 51,865,589

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,778,591
110 -- FOOD & FORAGE SUPPLIES		40,500
117 -- POSTAGE		800
199 -- DATA PROCESSING SUPPLIES		114,876
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,934,767
30 PROPERTY AND EQUIPMENT		

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		773,485
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		51,100
332 -- PURCH DATA PROCESSING EQUIPT		501,898
337 -- BOOKS-OTHER		81,418
338 -- LIBRARY BOOKS		12,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,437,601
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		299,119
402 -- TELEPHONE & OTHER COMMUNICATNS		28,382
403 -- OFFICE SERVICES		50,343
412 -- RENTALS OF MISC.EQUIP		136,756
431 -- LEASING OF MISC EQUIP		9,560
453 -- OVERNIGHT TRVL EXP-GENERAL		65,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		76,000
460 -- SPECIAL EXPENSE		3,826,054
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,491,214
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		36,500
607 -- MAINT & REP MOTOR VEH EQUIP		23,792
608 -- MAINT & REP GENERAL		49,000
612 -- OFFICE EQUIPMENT MAINTENANCE		46,000
613 -- DATA PROCESSING EQUIPMENT		369,651
622 -- TEMPORARY SERVICES		4,500
624 -- CLEANING SERVICES		5,304
633 -- TRANSPORTATION EXPENDITURES		32,000
671 -- TRAINING PRGM CITY EMPLOYEES		41,000
686 -- PROF SERV OTHER		40,244
695 -- EDUCATION & REC FOR YOUTH PRGM		35,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 682,991
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,546,573

 300 SCHOOL SAFETY- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS	856	
10X -- SUPPLIES + MATERIALS - GENERAL		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		2,497,000
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		\$ 3,378,000
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		280,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		20,000
615 -- PRINTING CONTRACTS		2,000

SCHOOL SAFETY- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		10,000
684 -- PROF SERV COMPUTER SERVICES		55,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 467,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,903,848

400

 ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,391,482
100 -- SUPPLIES + MATERIALS - GENERAL		8,160,264
101 -- PRINTING SUPPLIES		60,326
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,118,538
106 -- MOTOR VEHICLE FUEL		23,827,364
107 -- MEDICAL, SURGICAL & LAB SUPPLY		136,382
109 -- FUEL OIL		1,949,665
110 -- FOOD & FORAGE SUPPLIES		17,417
117 -- POSTAGE		440,869
169 -- MAINTENANCE SUPPLIES		1,508,324
170 -- CLEANING SUPPLIES		27,900
199 -- DATA PROCESSING SUPPLIES		3,818,226
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 48,456,757

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		952,477
302 -- TELECOMMUNICATIONS EQUIPMENT		46,167
305 -- MOTOR VEHICLES		23,212,704
307 -- MEDICAL, SURGICAL & LAB EQUIP		2,167
314 -- OFFICE FURITURE		1,367,117
315 -- OFFICE EQUIPMENT		73,809
319 -- SECURITY EQUIPMENT		980
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		30,000
332 -- PURCH DATA PROCESSING EQUIPT		773,850
337 -- BOOKS-OTHER		59,303
338 -- LIBRARY BOOKS		43,028
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 26,561,602

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	175,320
400 -- CONTRACTUAL SERVICES-GENERAL		2,149,528
402 -- TELEPHONE & OTHER COMMUNICATNS		82,700
403 -- OFFICE SERVICES		85,159
41D -- RENTALS - LAND BLDGS & STRUCTS	040	130,980
41D -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
41D -- RENTALS - LAND BLDGS & STRUCTS	826	796,360
41D -- RENTALS - LAND BLDGS & STRUCTS	856	530,972
41D -- RENTALS - LAND BLDGS & STRUCTS	858	3,567,249
412 -- RENTALS OF MISC.EQUIP		3,337,808
414 -- RENTALS - LAND BLDGS & STRUCTS		32,020,808
417 -- ADVERTISING		4,848,300
42C -- HEAT LIGHT & POWER	856	21,528,004
427 -- DATA PROCESSING SERVICES		6,383
431 -- LEASING OF MISC EQUIP		214,020
451 -- NON OVERNIGHT TRVL EXP-GENERAL		280,378
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,417
453 -- OVERNIGHT TRVL EXP-GENERAL		516,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		271,000
460 -- SPECIAL EXPENSE		8,344,595
493 -- FINAN ASSIST COLLEGE STUDENTS		535,847
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 79,471,478

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,661,251
602 -- TELECOMMUNICATIONS MAINT		1,378,158
607 -- MAINT & REP MOTOR VEH EQUIP		1,227,956
608 -- MAINT & REP GENERAL		1,366,117
612 -- OFFICE EQUIPMENT MAINTENANCE		341,226
613 -- DATA PROCESSING EQUIPMENT		17,705,393
615 -- PRINTING CONTRACTS		267,069
622 -- TEMPORARY SERVICES		343,750
624 -- CLEANING SERVICES		650,921
671 -- TRAINING PRGM CITY EMPLOYEES		426,344
676 -- MAINT & OPER OF INFRASTRUCTURE		134,841
684 -- PROF SERV COMPUTER SERVICES		5,709,019
686 -- PROF SERV OTHER		1,152,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 38,364,945

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		50,000
704 -- PAY FOR SURETY BOND/INSUR PREM		27,000
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		125,000
732 -- MISCELLANEOUS AWARDS		134,821
79D -- TRAINING CITY EMPLOYEES	856	10,200
794 -- TRAINING CITY EMPLOYEES		10,000

CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 357,021

	GROSS OTHER THAN PERSONAL SERVICES		\$ 193,211,803
	LESS - FINANCIAL PLAN SAVINGS		\$ -3,140,445
	NET OTHER THAN PERSONAL SERVICES		\$ 190,071,358

 600 CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	13,000
	100 -- SUPPLIES + MATERIALS - GENERAL		939,813
	199 -- DATA PROCESSING SUPPLIES		35,500

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 988,313

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		31,822
	337 -- BOOKS-OTHER		1,100

	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 86,149

40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		50,000
	403 -- OFFICE SERVICES		11,000
	412 -- RENTALS OF MISC.EQUIP		4,000

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 65,000

60	CONTRACTUAL SERVICES		
	607 -- MAINT & REP MOTOR VEH EQUIP		500
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,200
	622 -- TEMPORARY SERVICES		100

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 1,800

	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,141,262

 700 TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	49,011
	100 -- SUPPLIES + MATERIALS - GENERAL		2,690,224
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,084
	106 -- MOTOR VEHICLE FUEL		55,340
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		68,559
	110 -- FOOD & FORAGE SUPPLIES		78,501
	117 -- POSTAGE		50,000
	169 -- MAINTENANCE SUPPLIES		5,000
	199 -- DATA PROCESSING SUPPLIES		70,000

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,118,719

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		477,307
	302 -- TELECOMMUNICATIONS EQUIPMENT		87,195
	305 -- MOTOR VEHICLES		690,745
	314 -- OFFICE FURITURE		15,000
	315 -- OFFICE EQUIPMENT		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		4,524,049
	337 -- BOOKS-OTHER		7,500

	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 5,806,796

40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		313,246
	402 -- TELEPHONE & OTHER COMMUNICATNS		4,800
	403 -- OFFICE SERVICES		23,500
	412 -- RENTALS OF MISC.EQUIP		15,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		6,000

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
460 -- SPECIAL EXPENSE		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 367,546
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		500
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 500
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		45,000
607 -- MAINT & REP MOTOR VEH EQUIP		113,851
608 -- MAINT & REP GENERAL		57,760
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		128,956
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,582,617
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,876,178

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	\$74,755,582	856	\$81,790,528	\$7,034,946 +	845	\$72,857,913	\$8,932,615 -
<p>THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF TECHNOLOGY DEVELOPMENT AND SYSTEMS.</p>							
002 -- FIRE EXTING AND EMERG RESP	\$1,173,722,440	11,322	\$1,209,931,119	\$36,208,679 +	11,033	\$1,176,863,878	\$33,067,241 -
<p>RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, DIVISIONS, BATTALIONS, SPECIAL OPERATIONS COMMAND, ENGINE AND LADDER COMPANIES, SQUAD COMPANIES, RESCUE UNITS, MARINE COMPANIES AND THE HAZARDOUS MATERIALS UNIT. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.</p>							
003 -- FIRE INVESTIGATION	\$10,704,327	124	\$17,231,258	\$6,526,931 +	124	\$16,761,305	\$469,953 -
<p>RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.</p>							
004 -- FIRE PREVENTION	\$27,117,500	484	\$26,183,024	\$934,476 -	509	\$28,378,759	\$2,195,735 +
<p>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.</p>							
009 -- EMERGENCY MEDICAL SERVICES-PS	\$200,912,972	3,154	\$199,723,724	\$1,189,248 -	3,208	\$205,733,641	\$6,009,917 +
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$1,487,212,821	15,940	\$1,534,859,653	\$47,646,832 +	15,719	\$1,500,595,496	\$34,264,157 -
005 -- EXECUTIVE ADMIN-OTPS	\$71,851,376		\$160,020,148	\$88,168,772 +		\$82,069,662	\$77,950,486 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
006 -- FIRE EXTING & RESP-OTPS	\$34,726,339		\$37,784,321	\$3,057,982 +		\$26,100,033	\$11,684,288 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.</p>							
007 -- FIRE INVESTIGATION-OTPS	\$76,900		\$76,900			\$76,900	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.</p>							
008 -- FIRE PREVENTION-OTPS	\$417,386		\$424,467	\$7,081 +		\$788,613	\$364,146 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.</p>							
010 -- EMERGENCY MEDICAL SERV-OTPS	\$22,344,443		\$23,787,751	\$1,443,308 +		\$22,908,941	\$878,810 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$129,416,444		\$222,093,587	\$92,677,143 +		\$131,944,149	\$90,149,438 -
TOTAL DEPARTMENT	\$1,616,629,265	15,940	\$1,756,953,240	\$140,323,975 +	15,719	\$1,632,539,645	\$124,413,595 -
LESS -- INTRA-CITY SALES	\$10,743,349		\$11,368,605	\$625,256 +		\$10,743,349	\$625,256 -
NET TOTAL DEPARTMENT	\$1,605,885,916		\$1,745,584,635	\$139,698,719 +		\$1,621,796,296	\$123,788,339 -
FUNDING SUMMARY							
CITY FUNDS	\$1,430,177,799		\$1,438,284,252	\$8,106,453 +		\$1,445,645,180	\$7,360,928 +
OTHER CATEGORICAL	165,586,457		167,561,156	1,974,699 +		172,110,690	4,549,534 +
CAPITAL FUNDS - I.F.A.			119,896	119,896 +		239,792	119,896 +
STATE	1,786,001		1,807,715	21,714 +		1,800,634	7,081 -
FEDERAL - C.D.							
FEDERAL - OTHER	8,335,659		137,811,616	129,475,957 +		2,000,000	135,811,616 -
TOTAL	\$1,605,885,916		\$1,745,584,635	\$139,698,719 +		\$1,621,796,296	\$123,788,339 -

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	FOR FY 2011	CHANGE FROM MODIFIED (+/-)

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$542,898,691 AND JUDGEMENTS AND CLAIMS OF \$25,708,457 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,050,237,872 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$121,168,328 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,420,951 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 15,719 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011, OF WHICH IT IS ESTIMATED THAT 15,682 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 60 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 60 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	747,817
100 -- SUPPLIES + MATERIALS - GENERAL		3,533,622
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,536,100
107 -- MEDICAL,SURGICAL & LAB SUPPLY		119,000
117 -- POSTAGE		378,000
169 -- MAINTENANCE SUPPLIES		1,361,000
199 -- DATA PROCESSING SUPPLIES		462,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,137,539
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,216,480
314 -- OFFICE FURITURE		396,000
315 -- OFFICE EQUIPMENT		8,000
332 -- PURCH DATA PROCESSING EQUIPT		78,000
337 -- BOOKS-OTHER		110,821
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,809,301
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,986,250
40X -- CONTRACTUAL SERVICES-GENERAL	856	95,775
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,614
402 -- TELEPHONE & OTHER COMMUNICATNS		851,000
403 -- OFFICE SERVICES		12,000
41D -- RENTALS - LAND BLDGS & STRUCTS	858	1,612,467
412 -- RENTALS OF MISC.EQUIP		233,001
414 -- RENTALS - LAND BLDGS & STRUCTS		17,531,761
417 -- ADVERTISING		46,011
42C -- HEAT LIGHT & POWER	856	11,490,129
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150,000
453 -- OVERNIGHT TRVL EXP-GENERAL		92,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,102,008
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		16,390,381
607 -- MAINT & REP MOTOR VEH EQUIP		2,264,000
608 -- MAINT & REP GENERAL		5,506,000
613 -- DATA PROCESSING EQUIPMENT		553,000
622 -- TEMPORARY SERVICES		892,500
624 -- CLEANING SERVICES		2,659,000
671 -- TRAINING PRGM CITY EMPLOYEES		89,700
676 -- MAINT & OPER OF INFRASTRUCTURE		987,000
684 -- PROF SERV COMPUTER SERVICES		1,091,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,432,581
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		\$ 81,533,973
LESS - FINANCIAL PLAN SAVINGS		\$ 535,689
NET OTHER THAN PERSONAL SERVICES		\$ 82,069,662

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,402,864
106 -- MOTOR VEHICLE FUEL		8,540,554
109 -- FUEL OIL		971,101
110 -- FOOD & FORAGE SUPPLIES		8,000
169 -- MAINTENANCE SUPPLIES		27,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,949,519
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,266,212
302 -- TELECOMMUNICATIONS EQUIPMENT		48,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,314,212
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,426
412 -- RENTALS OF MISC.EQUIP		6,001
414 -- RENTALS - LAND BLDGS & STRUCTS		959,092
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 473 -- SNOW REMOVAL SERVICES		156,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,167,519
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		231,851
602 -- TELECOMMUNICATIONS MAINT		45,000
608 -- MAINT & REP GENERAL		5,578,629
613 -- DATA PROCESSING EQUIPMENT		4,320,847
624 -- CLEANING SERVICES		60,000
686 -- PROF SERV OTHER		11,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,247,452
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,678,702
LESS - FINANCIAL PLAN SAVINGS		\$ 1,421,331
NET OTHER THAN PERSONAL SERVICES		\$ 26,100,033

007 FIRE INVESTIGATION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		52,900
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 52,900
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		\$ 76,900

008 FIRE PREVENTION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		333,213
101 -- PRINTING SUPPLIES		48,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 383,213
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		
600 -- CONTRACTUAL SERVICES GENERAL		155,400
608 -- MAINT & REP GENERAL		11,000
671 -- TRAINING PRGM CITY EMPLOYEES		4,000

EMERGENCY MEDICAL SERV-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 170,400

	GROSS OTHER THAN PERSONAL SERVICES	\$ 788,613

010	EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	

10	SUPPLIES AND MATERIALS	
	10F -- MOTOR VEHICLE FUEL	056 12,000
	10F -- MOTOR VEHICLE FUEL	827 305,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856 760,000
	100 -- SUPPLIES + MATERIALS - GENERAL	313,556
	106 -- MOTOR VEHICLE FUEL	1,340,790
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	3,993,317
	109 -- FUEL OIL	222,847
	117 -- POSTAGE	500
	170 -- CLEANING SUPPLIES	87,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 7,035,010

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	2,500
	307 -- MEDICAL,SURGICAL & LAB EQUIP	625,946
	337 -- BOOKS-OTHER	138,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 766,446

40	OTHER SERVICES AND CHARGES	
	402 -- TELEPHONE & OTHER COMMUNICATNS	486,500
	412 -- RENTALS OF MISC.EQUIP	54,000
	414 -- RENTALS - LAND BLDGS & STRUCTS	2,493,075
	42C -- HEAT LIGHT & POWER	714,047
	496 -- ALLOWANCES TO PARTICIPANTS	5,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,752,622

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	10,881,263
	608 -- MAINT & REP GENERAL	458,000
	671 -- TRAINING PRGM CITY EMPLOYEES	1,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 11,340,263

70	FIXED & MISCELLANEOUS CHARGES	
	732 -- MISCELLANEOUS AWARDS	600

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 600

	GROSS OTHER THAN PERSONAL SERVICES	\$ 22,894,941
	LESS - FINANCIAL PLAN SAVINGS	\$ 14,000
	NET OTHER THAN PERSONAL SERVICES	\$ 22,908,941

ADMIN FOR CHILDREN'S SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$293,738,342	4,769	\$292,987,501	\$750,841 -	4,755	\$288,135,531	\$4,851,970 -	
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	\$16,522,298	331	\$18,535,085	\$2,012,787 +	308	\$17,442,863	\$1,092,222 -	
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.								
005 -- ADMINISTRATIVE-PS	\$67,953,820	1,100	\$72,234,596	\$4,280,776 +	1,049	\$68,720,231	\$3,514,365 -	
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	\$378,214,460	6,200	\$383,757,182	\$5,542,722 +	6,112	\$374,298,625	\$9,458,557 -	
002 -- OTHER THAN PERSONAL SERVICES	\$63,811,567		\$65,474,636	\$1,663,069 +		\$69,868,636	\$4,394,000 +	
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	\$945,529,753		\$1,073,911,772	\$128,382,019 +		\$918,595,487	\$155,316,285 -	
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.								
006 -- CHILD WELFARE-OTPS	\$1,287,222,119		\$1,357,101,243	\$69,879,124 +		\$1,278,582,239	\$78,519,004 -	
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	\$2,296,563,439		\$2,496,487,651	\$199,924,212 +		\$2,267,046,362	\$229,441,289 -	
TOTAL DEPARTMENT	\$2,674,777,899	6,200	\$2,880,244,833	\$205,466,934 +	6,112	\$2,641,344,987	\$238,899,846 -	
LESS -- INTRA-CITY SALES	\$6,157,044		\$50,556,056	\$44,399,012 +		\$1,157,044	\$49,399,012 -	
NET TOTAL DEPARTMENT	\$2,668,620,855		\$2,829,688,777	\$161,067,922 +		\$2,640,187,943	\$189,500,834 -	
FUNDING SUMMARY								
CITY FUNDS	\$726,254,201		\$703,860,099	\$22,394,102 -		\$676,430,181	\$27,429,918 -	
OTHER CATEGORICAL			291,363	291,363 +		641,263	349,900 +	
CAPITAL FUNDS - I.F.A.								
STATE	604,465,070		763,356,981	158,891,911 +		690,428,859	72,928,122 -	
FEDERAL - C.D.	3,292,000		3,292,000			3,292,000		
FEDERAL - OTHER	1,334,609,584		1,358,888,334	24,278,750 +		1,269,395,640	89,492,694 -	
TOTAL	\$2,668,620,855		\$2,829,688,777	\$161,067,922 +		\$2,640,187,943	\$189,500,834 -	

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$121,526,354 AND JUDGMENTS AND CLAIMS OF \$2,026,324 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$59,517,880 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,917,326 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 6,112 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 5,947 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 62 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	638,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,745,841
101 -- PRINTING SUPPLIES		74,071
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,819
106 -- MOTOR VEHICLE FUEL		86,421
109 -- FUEL OIL		28,000
117 -- POSTAGE		798,066
169 -- MAINTENANCE SUPPLIES		179,191
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		637,799
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,210,208
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,626
302 -- TELECOMMUNICATIONS EQUIPMENT		19,623
304 -- MOTOR VEHICLE EQUIPMENT		7,000
305 -- MOTOR VEHICLES		268,033
314 -- OFFICE FURITURE		321,790
315 -- OFFICE EQUIPMENT		691,813
319 -- SECURITY EQUIPMENT		35,000
332 -- PURCH DATA PROCESSING EQUIPT		123,905
337 -- BOOKS-OTHER		1,895
338 -- LIBRARY BOOKS		215,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,688,685
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	1,732,928
400 -- CONTRACTUAL SERVICES-GENERAL		4,460,102
402 -- TELEPHONE & OTHER COMMUNICATNS		1,948,169
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		285,726
414 -- RENTALS - LAND BLDGS & STRUCTS		36,842,458
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		39,413
490 -- SPECIAL SERVICES		48,678
499 -- OTHER EXPENSES - GENERAL		525,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,605,729
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		40,000
602 -- TELECOMMUNICATIONS MAINT		634,688
607 -- MAINT & REP MOTOR VEH EQUIP		60,000
608 -- MAINT & REP GENERAL		1,311,649
612 -- OFFICE EQUIPMENT MAINTENANCE		232,000
613 -- DATA PROCESSING EQUIPMENT		2,095,134
615 -- PRINTING CONTRACTS		136,000
619 -- SECURITY SERVICES		700,000
622 -- TEMPORARY SERVICES		15,000
624 -- CLEANING SERVICES		100,925
671 -- TRAINING PRGM CITY EMPLOYEES		364,100
676 -- MAINT & OPER OF INFRASTRUCTURE		100,000
678 -- PAYMENTS TO DELEGATE AGENCIES		10,000
681 -- PROF SERV ACCTING & AUDITING		155,000
682 -- PROF SERV LEGAL SERVICES		367,840
684 -- PROF SERV COMPUTER SERVICES		3,695,816
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		\$ 10,238,665
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		\$ 69,868,636

HEADSTART/DAYCARE-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,146,603

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 2,146,603

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	069	320,697
414 -- RENTALS - LAND BLDGS & STRUCTS		42,654,895
42C -- HEAT LIGHT & POWER	856	13,120,041

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 56,095,633

50 SOCIAL SERVICES		
55B -- DAY CARE OF CHILDREN	032	170,797
55B -- DAY CARE OF CHILDREN	260	14,624,260
55B -- DAY CARE OF CHILDREN	856	275,400
552 -- DAY CARE OF CHILDREN		5,507

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 15,075,964

60 CONTRACTUAL SERVICES		
652 -- DAY CARE OF CHILDREN		622,092,026
653 -- HEAD START		132,556,914

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 754,648,940

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		80,015,546
717 -- PENSIONS- HEAD START		10,612,801

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 90,628,347

	GROSS OTHER THAN PERSONAL SERVICES	\$ 918,595,487

006

 CHILD WELFARE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		10,854,710

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 10,854,710

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	952,381
50D -- DIRECT FOSTER CARE OF CHILDREN	816	5,509,642
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		67,314,453
505 -- SUBSIDIZED ADOPTION		382,980,608
543 -- SPEC ED FACIL INST FOST CARE		54,945,654

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 527,382,913

60 CONTRACTUAL SERVICES		
642 -- CHILDRENS CHARITABLE INSTITUTN		495,369,179
643 -- CHILD WELFARE SERVICES		213,336,832
648 -- HOMEMAKING SERVICES		27,838,605

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 736,544,616

70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		3,800,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,800,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,278,582,239

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)	
201 -- ADMINISTRATION	\$259,376,021	4,668	\$277,882,678	\$18,506,657 +	4,573	\$275,736,129	\$2,146,549 -
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	\$263,903,199	5,513	\$255,216,201	\$8,686,998 -	5,535	\$260,763,110	\$5,546,909 +
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	\$107,861,725	2,465	\$108,185,138	\$323,413 +	2,465	\$117,009,668	\$8,824,530 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$90,366,635	1,941	\$97,861,738	\$7,495,103 +	1,936	\$98,530,454	\$668,716 +
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	\$721,507,580	14,587	\$739,145,755	\$17,638,175 +	14,509	\$752,039,361	\$12,893,606 +
101 -- ADMINISTRATION-OTPS	\$183,583,105		\$189,132,931	\$5,549,826 +		\$171,235,202	\$17,897,729 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,745,947,311		\$2,089,683,527	\$343,736,216 +		\$1,990,156,371	\$99,527,156 -
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	\$4,950,712,255		\$5,171,938,678	\$221,226,423 +		\$5,186,606,960	\$14,668,282 +
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	\$285,842,435		\$297,414,995	\$11,572,560 +		\$285,733,498	\$11,681,497 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,166,085,106		\$7,748,170,131	\$582,085,025 +		\$7,633,732,031	\$114,438,100 -
TOTAL DEPARTMENT	\$7,887,592,686	14,587	\$8,487,315,886	\$599,723,200 +	14,509	\$8,385,771,392	\$101,544,494 -
LESS -- INTRA-CITY SALES	\$1,088,965		\$5,438,356	\$4,349,391 +		\$1,088,965	\$4,349,391 -
NET TOTAL DEPARTMENT	\$7,886,503,721		\$8,481,877,530	\$595,373,809 +		\$8,384,682,427	\$97,195,103 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$5,857,513,495		\$6,040,663,324	\$183,149,829 +		\$6,091,060,969	\$50,397,645 +
OTHER CATEGORICAL			213,095	213,095 +		39,575	173,520 -
CAPITAL FUNDS - I.F.A.							
STATE	1,046,654,810		1,069,888,579	23,233,769 +		1,068,154,285	1,734,294 -
FEDERAL - C.D.	1,170,000		1,170,000				1,170,000 -
FEDERAL - OTHER	981,165,416		1,369,942,532	388,777,116 +		1,225,427,598	144,514,934 -
TOTAL	\$7,886,503,721		\$8,481,877,530	\$595,373,809 +		\$8,384,682,427	\$97,195,103 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$299,922,810 AND JUDGEMENTS AND CLAIMS OF \$2,867,487 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$125,212,061 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$70,982,585 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,840,919 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 14,509 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 10,598 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 21 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,446,755
100 -- SUPPLIES + MATERIALS - GENERAL		2,890,272
101 -- PRINTING SUPPLIES		320,697
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		223,138
117 -- POSTAGE		5,529,764
169 -- MAINTENANCE SUPPLIES		1,410,000
170 -- CLEANING SUPPLIES		1,577
199 -- DATA PROCESSING SUPPLIES		1,720,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,545,203
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		174,977
305 -- MOTOR VEHICLES		245,380
314 -- OFFICE FURITURE		550,000
315 -- OFFICE EQUIPMENT		378,120
332 -- PURCH DATA PROCESSING EQUIPT		999,000
337 -- BOOKS-OTHER		836,594
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,184,071
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,133,432
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	958,432
40X -- CONTRACTUAL SERVICES-GENERAL	032	2,261,251
40X -- CONTRACTUAL SERVICES-GENERAL	856	762,008
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,198,029
412 -- RENTALS OF MISC.EQUIP		16,000
414 -- RENTALS - LAND BLDGS & STRUCTS		48,134,182
417 -- ADVERTISING		53,677
42C -- HEAT LIGHT & POWER	856	15,956,074
42G -- DATA PROCESSING SERVICES	858	99,812
499 -- OTHER EXPENSES - GENERAL		1,849,200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,712,946
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,551,631
602 -- TELECOMMUNICATIONS MAINT		3,900,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		1,400,908
612 -- OFFICE EQUIPMENT MAINTENANCE		2,882,613
613 -- DATA PROCESSING EQUIPMENT		15,350,917
615 -- PRINTING CONTRACTS		66,493
619 -- SECURITY SERVICES		17,283,720
622 -- TEMPORARY SERVICES		128,363
624 -- CLEANING SERVICES		7,741,058
633 -- TRANSPORTATION EXPENDITURES		2,491,717
671 -- TRAINING PRGM CITY EMPLOYEES		506,522
681 -- PROF SERV ACTING & AUDITING		35,301
682 -- PROF SERV LEGAL SERVICES		286,701
683 -- PROF SERV ENGINEER & ARCHITECT		702,000
684 -- PROF SERV COMPUTER SERVICES		15,976,173
686 -- PROF SERV OTHER		252,533
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 72,558,650
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	234,332
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 234,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 171,235,202

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,257,150
109 -- FUEL OIL		657,345
117 -- POSTAGE		1,043,485
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,957,980
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,634
314 -- OFFICE FURITURE		130,000
315 -- OFFICE EQUIPMENT		164,674
337 -- BOOKS-OTHER		324,204

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 652,512

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	816	200,000
40X -- CONTRACTUAL SERVICES-GENERAL	901	655,000
414 -- RENTALS - LAND BLDGS & STRUCTS		62,459,818
46X -- SPECIAL EXPENSE	902	286,000
499 -- OTHER EXPENSES - GENERAL		25,812,717

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 89,413,535

50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	025	2,692,565
50I -- NON-GRANT CHARGES	068	765,000
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		63,721,519
51B -- EMPLOYMENT SERVICES	042	6,670,718
51B -- EMPLOYMENT SERVICES	056	28,088
51B -- EMPLOYMENT SERVICES	125	172,425
51B -- EMPLOYMENT SERVICES	260	3,187,387
51B -- EMPLOYMENT SERVICES	806	80,000
51B -- EMPLOYMENT SERVICES	816	59,980
51B -- EMPLOYMENT SERVICES	827	1,689,258
51B -- EMPLOYMENT SERVICES	841	23,000
51B -- EMPLOYMENT SERVICES	846	33,412,676
51B -- EMPLOYMENT SERVICES	856	230,000
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	071	82,000,000
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827	32,321
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	846	2,696,681
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	071	13,000,000
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	827	91,183
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	846	4,225,174
512 -- EMPLOYMENT SERVICES		38,817,247
514 -- AID TO DEPENDENT CHILDREN		885,158,808
516 -- PAYMENTS FOR HOME RELIEF		575,392,899

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 1,717,517,066

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,200,791
602 -- TELECOMMUNICATIONS MAINT		132,600
612 -- OFFICE EQUIPMENT MAINTENANCE		106,771
615 -- PRINTING CONTRACTS		312,301
619 -- SECURITY SERVICES		2,699,439
622 -- TEMPORARY SERVICES		731,594
633 -- TRANSPORTATION EXPENDITURES		50,840
649 -- NON GRANT CHARGES		12,390,771
662 -- EMPLOYMENT SERVICES		157,892,698
671 -- TRAINING PRGM CITY EMPLOYEES		5,182
684 -- PROF SERV COMPUTER SERVICES		602,670
686 -- PROF SERV OTHER		220,427
688 -- BANK CHARGES PUBLIC ASST ACCT		124,403

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 177,470,487

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		144,791

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 144,791

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,990,156,371

104

MEDICAL ASSISTANCE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		37,864
117 -- POSTAGE		542,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 579,864

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,648
314 -- OFFICE FURITURE		67,000
315 -- OFFICE EQUIPMENT		37,072
337 -- BOOKS-OTHER		21,595

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 140,315

40 OTHER SERVICES AND CHARGES		

MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	125	300,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	1,175,000
414 -- RENTALS - LAND BLDGS & STRUCTS		17,673,340
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,148,340
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		4,871,557,637
519 -- CHILDREN'S VOL AGENCY MEDICAID		25,161,870
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 4,896,719,507
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
602 -- TELECOMMUNICATIONS MAINT		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,158
615 -- PRINTING CONTRACTS		73,706
622 -- TEMPORARY SERVICES		974,462
647 -- HOME CARE SERVICES		268,406,580
684 -- PROF SERV COMPUTER SERVICES		507,000
686 -- PROF SERV OTHER		29,028
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 270,018,934
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,186,606,960

105	ADULT SERVICES - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		168,637
110 -- FOOD & FORAGE SUPPLIES		7,631,509
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,800,146
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,080
314 -- OFFICE FURITURE		298,150
315 -- OFFICE EQUIPMENT		299
337 -- BOOKS-OTHER		2,635
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 308,164
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		3,650,495
499 -- OTHER EXPENSES - GENERAL		859,014
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,509,509
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		800,069
51B -- EMPLOYMENT SERVICES	002	562,147
51X -- HOMELESS FAMILY SERVICES	071	2,000,000
510 -- HOMELESS FAMILY SERVICES		60,539,132
511 -- AIDS SERVICES		16,720,788
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 80,622,136
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,907,376
613 -- DATA PROCESSING EQUIPMENT		350,000
641 -- PROTECTIVE SERVICES FOR ADULTS		20,488,752
650 -- HOMELESS FAMILY SERVICES		15,762,231
651 -- AIDS SERVICES		146,517,434
684 -- PROF SERV COMPUTER SERVICES		367,750
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 192,493,543
GROSS OTHER THAN PERSONAL SERVICES		\$ 285,733,498

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011 APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$114,240,771	2,082	\$126,880,477	\$12,639,706 +	2,048	\$119,258,504	\$7,621,973 -	
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	\$114,240,771	2,082	\$126,880,477	\$12,639,706 +	2,048	\$119,258,504	\$7,621,973 -	
200 -- DEPT OF HOMELESS SERVICES-OTP	\$650,325,598		\$841,895,727	\$191,570,129 +		\$720,313,095	\$121,582,632 -	
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	\$650,325,598		\$841,895,727	\$191,570,129 +		\$720,313,095	\$121,582,632 -	
TOTAL DEPARTMENT	\$764,566,369	2,082	\$968,776,204	\$204,209,835 +	2,048	\$839,571,599	\$129,204,605 -	
LESS -- INTRA-CITY SALES	\$99,353,757		\$170,944,464	\$71,590,707 +		\$98,121,017	\$72,823,447 -	
NET TOTAL DEPARTMENT	\$665,212,612		\$797,831,740	\$132,619,128 +		\$741,450,582	\$56,381,158 -	
FUNDING SUMMARY								
CITY FUNDS	\$305,192,976		\$446,813,683	\$141,620,707 +		\$414,561,174	\$32,252,509 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	214,894,148		147,687,362	67,206,786 -		156,638,955	8,951,593 +	
FEDERAL - C.D.	10,242,013		13,146,650	2,904,637 +		5,843,000	7,303,650 -	
FEDERAL - OTHER	134,883,475		190,184,045	55,300,570 +		164,407,453	25,776,592 -	
TOTAL	\$665,212,612		\$797,831,740	\$132,619,128 +		\$741,450,582	\$56,381,158 -	

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,108,714 AND JUDGEMENTS AND CLAIMS OF \$716,427 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$17,826,613 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF \$898,446 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2,048 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2,044 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED

DEPT OF HOMELESS SERVICES-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	131,220
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,134,984
100 -- SUPPLIES + MATERIALS - GENERAL		3,097,706
101 -- PRINTING SUPPLIES		15,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		19,665
106 -- MOTOR VEHICLE FUEL		151,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
109 -- FUEL OIL		922,960
110 -- FOOD & FORAGE SUPPLIES		6,890,564
117 -- POSTAGE		77,750
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		11,950
169 -- MAINTENANCE SUPPLIES		717,512
199 -- DATA PROCESSING SUPPLIES		442,672
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,613,983
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		243,432
302 -- TELECOMMUNICATIONS EQUIPMENT		52,870
305 -- MOTOR VEHICLES		198,576
314 -- OFFICE FURITURE		597,199
315 -- OFFICE EQUIPMENT		236,911
319 -- SECURITY EQUIPMENT		428,157
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		20,139
332 -- PURCH DATA PROCESSING EQUIPT		142,024
337 -- BOOKS-OTHER		16,800
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,936,108
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,889,022
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	328,184
40X -- CONTRACTUAL SERVICES-GENERAL	125	285,716
40X -- CONTRACTUAL SERVICES-GENERAL	260	139,063
40X -- CONTRACTUAL SERVICES-GENERAL	856	35,088
40X -- CONTRACTUAL SERVICES-GENERAL	858	63,060
400 -- CONTRACTUAL SERVICES-GENERAL		3,762,030
402 -- TELEPHONE & OTHER COMMUNICATNS		82,000
403 -- OFFICE SERVICES		129,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		48,494
412 -- RENTALS OF MISC.EQUIP		808,520
414 -- RENTALS - LAND BLDGS & STRUCTS		7,939,497
417 -- ADVERTISING		60,000
42C -- HEAT LIGHT & POWER	856	9,789,847
451 -- NON OVERNIGHT TRVL EXP-GENERAL		168,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		23,343
453 -- OVERNIGHT TRVL EXP-GENERAL		11,200
454 -- OVERNIGHT TRVL EXP-SPECIAL		176,010
496 -- ALLOWANCES TO PARTICIPANTS		375,000
499 -- OTHER EXPENSES - GENERAL		4,586,212
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,699,786
50 SOCIAL SERVICES		
58D -- HOMELESS INDIVIDUAL SERVICES	816	499,453
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 499,453
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		497,081
602 -- TELECOMMUNICATIONS MAINT		55,500
607 -- MAINT & REP MOTOR VEH EQUIP		17,500
608 -- MAINT & REP GENERAL		4,388,721
612 -- OFFICE EQUIPMENT MAINTENANCE		34,500
613 -- DATA PROCESSING EQUIPMENT		12,800
615 -- PRINTING CONTRACTS		181,530
619 -- SECURITY SERVICES		17,949,825
622 -- TEMPORARY SERVICES		639,697
624 -- CLEANING SERVICES		2,059,878
633 -- TRANSPORTATION EXPENDITURES		939,810
650 -- HOMELESS FAMILY SERVICES		433,152,679
659 -- HOMELESS INDIVIDUAL SERVICES		210,636,676
671 -- TRAINING PRGM CITY EMPLOYEES		478,488
676 -- MAINT & OPER OF INFRASTRUCTURE		79,899
681 -- PROF SERV ACCTING & AUDITING		463,715
682 -- PROF SERV LEGAL SERVICES		12,000
683 -- PROF SERV ENGINEER & ARCHITECT		120,298
684 -- PROF SERV COMPUTER SERVICES		484,183
686 -- PROF SERV OTHER		8,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 672,213,280
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		7,230
732 -- MISCELLANEOUS AWARDS		2,000
79D -- TRAINING CITY EMPLOYEES	856	60,000
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 70,230
GROSS OTHER THAN PERSONAL SERVICES		\$ 719,032,840
LESS - FINANCIAL PLAN SAVINGS		\$ 1,280,255

DEPT OF HOMELESS SERVICES-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
NET OTHER THAN PERSONAL SERVICES		\$ 720,313,095

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$56,180,829	488	\$58,217,666	\$2,036,837 +	522	\$56,678,514	\$1,539,152 -
<div style="border: 1px dashed black; padding: 5px;"> 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	\$815,192,728	9,740	\$837,152,781	\$21,960,053 +	9,692	\$831,783,360	\$5,369,421 -
<div style="border: 1px dashed black; padding: 5px;"> 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	\$871,373,557	10,228	\$895,370,447	\$23,996,890 +	10,214	\$888,461,874	\$6,908,573 -
003 -- OPERATIONS - OTPS	\$114,206,046		\$104,030,397	\$10,175,649 -		\$105,996,458	\$1,966,061 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS. </div>							
004 -- ADMINISTRATION - OTPS	\$16,842,973		\$18,003,286	\$1,160,313 +		\$17,148,356	\$854,930 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$131,049,019		\$122,033,683	\$9,015,336 -		\$123,144,814	\$1,111,131 +
TOTAL DEPARTMENT	\$1,002,422,576	10,228	\$1,017,404,130	\$14,981,554 +	10,214	\$1,011,606,688	\$5,797,442 -
LESS -- INTRA-CITY SALES	\$340,469		\$676,153	\$335,684 +		\$131,220	\$544,933 -
NET TOTAL DEPARTMENT	\$1,002,082,107		\$1,016,727,977	\$14,645,870 +		\$1,011,475,468	\$5,252,509 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$976,672,310		\$982,352,952	\$5,680,642 +		\$969,057,261	\$13,295,691 -
OTHER CATEGORICAL			606,138	606,138 +			606,138 -
CAPITAL FUNDS - I.F.A.							
STATE	3,871,380		1,310,879	2,560,501 -		1,109,000	201,879 -
FEDERAL - C.D.							
FEDERAL - OTHER	21,538,417		32,458,008	10,919,591 +		41,309,207	8,851,199 +
TOTAL	\$1,002,082,107		\$1,016,727,977	\$14,645,870 +		\$1,011,475,468	\$5,252,509 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$342,062,115 AND JUDGEMENTS AND CLAIMS OF \$24,708,631 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$314,209,915 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$194,771,594 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,796,028 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 10,214 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 10,214 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 51 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY FUNDED.

OPERATIONS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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		5,565,375
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		389,023
106 -- MOTOR VEHICLE FUEL		1,526,700
109 -- FUEL OIL		2,434,298
110 -- FOOD & FORAGE SUPPLIES		25,130,220
117 -- POSTAGE		75,558
132 -- EXPENSES RELATIVE TO COMMISRY		6,910,000
133 -- EXPENSE RELA TO MANU INDUSTRY		822,056
169 -- MAINTENANCE SUPPLIES		1,107,410

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 46,193,242

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,578,650
305 -- MOTOR VEHICLES		768,865
315 -- OFFICE EQUIPMENT		267,058
338 -- LIBRARY BOOKS		367,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,981,573

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,354,810
40X -- CONTRACTUAL SERVICES-GENERAL	858	51,347
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	31,385,612
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		\$ 36,395,548

50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		3,247,951

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,247,951

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,751,950
602 -- TELECOMMUNICATIONS MAINT		2,888,990
607 -- MAINT & REP MOTOR VEH EQUIP		198,620
608 -- MAINT & REP GENERAL		6,229,569
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		\$ 14,668,472

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,725,947

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,725,947

		\$ 106,212,733
		\$ -216,275
		\$ 105,996,458

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,669,892
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	042		32,000
412 -- RENTALS OF MISC.EQUIP			1,541,200
413 -- RENTAL-DATA PROCESSING EQUIP			7,370
414 -- RENTALS - LAND BLDGS & STRUCTS			8,293,184
417 -- ADVERTISING			21,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 9,894,754
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			4,099,869
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			\$ 4,849,153
70 FIXED & MISCELLANEOUS CHARGES			
79D -- TRAINING CITY EMPLOYEES	856		43,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 43,700
GROSS OTHER THAN PERSONAL SERVICES			\$ 17,073,381
LESS - FINANCIAL PLAN SAVINGS			\$ 74,975
NET OTHER THAN PERSONAL SERVICES			\$ 17,148,356

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$939,424	13	\$901,110	\$38,314 -	13	\$967,436	\$66,326 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$939,424	13	\$901,110	\$38,314 -	13	\$967,436	\$66,326 +
002 -- OTHER THAN PERSONAL SERVICE	\$31,739		\$50,194	\$18,455 +		\$31,739	\$18,455 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$31,739		\$50,194	\$18,455 +		\$31,739	\$18,455 -
TOTAL DEPARTMENT	\$971,163	13	\$951,304	\$19,859 -	13	\$999,175	\$47,871 +
NET TOTAL DEPARTMENT	\$971,163		\$951,304	\$19,859 -		\$999,175	\$47,871 +
FUNDING SUMMARY							
CITY FUNDS	\$971,163		\$951,304	\$19,859 -		\$999,175	\$47,871 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$971,163		\$951,304	\$19,859 -		\$999,175	\$47,871 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$233,618 AND JUDGEMENTS AND CLAIMS OF \$16,334 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$126,595 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900
100 -- SUPPLIES + MATERIALS - GENERAL		1,420
101 -- PRINTING SUPPLIES		200
106 -- MOTOR VEHICLE FUEL		100
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		200

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,020

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		3,787
337 -- BOOKS-OTHER		1,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,987

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		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 20,682

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		250
622 -- TEMPORARY SERVICES		1,000
684 -- PROF SERV COMPUTER SERVICES		300
686 -- PROF SERV OTHER		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,050

GROSS OTHER THAN PERSONAL SERVICES		\$ 31,739

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$6,588,937,294	\$6,651,126,144	\$62,188,850 +	\$7,481,249,832	\$830,123,688 +
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	\$64,870,410	\$62,370,410	\$2,500,000 -	\$80,870,410	\$18,500,000 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.					
003 -- NON - ACTUARIAL PENSIONS	\$45,825,273	\$46,825,273	\$1,000,000 +	\$49,825,273	\$3,000,000 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	\$6,699,632,977	\$6,760,321,827	\$60,688,850 +	\$7,611,945,515	\$851,623,688 +
TOTAL DEPARTMENT	\$6,699,632,977	\$6,760,321,827	\$60,688,850 +	\$7,611,945,515	\$851,623,688 +
LESS -- INTRA-CITY SALES	\$124,265,283	\$124,265,283		\$124,265,283	
NET TOTAL DEPARTMENT	\$6,575,367,694	\$6,636,056,544	\$60,688,850 +	\$7,487,680,232	\$851,623,688 +
FUNDING SUMMARY					
CITY FUNDS	\$6,534,956,694	\$6,595,192,266	\$60,235,572 +	\$7,446,782,554	\$851,590,288 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	37,886,000	37,886,000		38,372,678	486,678 +
FEDERAL - C.D.		453,278	453,278 +		453,278 -
FEDERAL - OTHER	2,525,000	2,525,000		2,525,000	
TOTAL	\$6,575,367,694	\$6,636,056,544	\$60,688,850 +	\$7,487,680,232	\$851,623,688 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR LEGAL SERVICES OF \$544,063 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2010 and comparable allocations for Fiscal Year 2011
in the Pension Contributions Agency are as follows:

	Fiscal Year 2010 Adopted Budget	Fiscal Year 2011 Adopted Budget	Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS			
Teachers' Retirement System:			
Board of Education	\$ 2,396,223,668	\$ 2,411,501,678	(+) \$ 15,278,010
City University	13,591,224	17,335,772	(+) 3,744,548
Teachers' Retirement System	<u>\$ 2,409,814,892</u>	<u>\$ 2,428,837,450</u>	(+) \$ 19,022,558
New York City Employees' Retirement System:			
City University	11,735,071	12,876,913	(+) 1,141,842
All Other Agencies	1,188,228,465	1,291,125,266	(+) 102,896,801
New York City Employees' Retirement System	<u>\$ 1,199,963,536</u>	<u>\$ 1,304,002,179</u>	(+) \$ 104,038,643
Board of Education Retirement System	124,950,092	171,071,520	(+) 46,121,428
Police Department Pension Fund-Subchapter 2	1,980,066,408	2,083,632,616	(+) 103,566,208
Fire Department Pension Fund-Subchapter 2	874,142,366	890,706,067	(+) 16,563,701
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 6,588,937,294</u>	<u>\$ 6,878,249,832</u>	(+) \$ 289,312,538
Plus: Financial Plan Adjustments	-	603,000,000	(+) 603,000,000
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 6,588,937,294</u>	<u>\$ 7,481,249,832</u>	(+) \$ 892,312,538
Plus: Financial Plan Savings	-	-	-
TOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 6,588,937,294</u>	<u>\$ 7,481,249,832</u>	(+) \$ 892,312,538
NON-CITY SYSTEMS			
Teachers' Insurance Annuity Association	\$ 25,023,377	\$ 27,023,377	(+) \$ 2,000,000
New York Public Library Pension Fund	6,013,147	8,713,147	(+) 2,700,000
Brooklyn Public Library Pension Fund	4,190,519	7,190,519	(+) 3,000,000
Queens Borough Public Library Pension Fund	3,845,614	6,845,614	(+) 3,000,000
New York Public Library- Research Libraries Pension Fund	916,019	1,216,019	(+) 300,000
Payments to Cultural Institutions Retirement System:			
Cultural Institutions	7,961,898	9,461,898	(+) 1,500,000
Department of Social Services	16,919,836	20,419,836	(+) 3,500,000
Total Payments to Cultural Institutions Retirement System	24,881,734	29,881,734	(+) 5,000,000
TOTAL NON-CITY SYSTEMS	<u>\$ 64,870,410</u>	<u>\$ 80,870,410</u>	(+) \$ 16,000,000
NON-ACTUARIAL SYSTEMS			
Department of Sanitation-Street Cleaning Pension Fund . . .	\$ 150,000	\$ 150,000	\$ -
City Supplemental Pension Fund	45,617,273	49,617,273	(+) 4,000,000
All Other Non-Actuarial Pension Payments	58,000	58,000	-
TOTAL NON-ACTUARIAL SYSTEMS	<u>\$ 45,825,273</u>	<u>\$ 49,825,273</u>	(+) \$ 4,000,000
GRAND TOTAL-PENSION CONTRIBUTIONS	<u>\$ 6,699,632,977</u>	<u>\$ 7,611,945,515</u>	(+) \$ 912,312,538

MISCELLANEOUS
AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$746,107,029	\$40,349,665	\$705,757,364 -	\$58,202,850	\$17,853,185 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$3,558,821,384	\$3,840,847,505	\$282,026,121 +	\$3,978,218,156	\$137,370,651 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$4,304,928,413	\$3,881,197,170	\$423,731,243 -	\$4,036,421,006	\$155,223,836 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,009,445,126	\$1,912,583,938	\$96,861,188 -	\$2,328,493,454	\$415,909,516 +
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.					
005 -- INDIGENT DEFENSE SERVICES	\$200,279,673	\$210,602,299	\$10,322,626 +	\$200,698,611	\$9,903,688 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,209,724,799	\$2,123,186,237	\$86,538,562 -	\$2,529,192,065	\$406,005,828 +
TOTAL DEPARTMENT	\$6,514,653,212	\$6,004,383,407	\$510,269,805 -	\$6,565,613,071	\$561,229,664 +
LESS -- INTRA-CITY SALES	\$63,513,937	\$63,654,551	\$140,614 +	\$66,810,956	\$3,156,405 +
NET TOTAL DEPARTMENT	\$6,451,139,275	\$5,940,728,856	\$510,410,419 -	\$6,498,802,115	\$558,073,259 +
FUNDING SUMMARY					
CITY FUNDS	\$5,453,234,214	\$4,730,972,254	\$722,261,960 -	\$5,317,185,229	\$586,212,975 +
OTHER CATEGORICAL	232,634,190	230,379,026	2,255,164 -	388,968,156	158,589,130 +
CAPITAL FUNDS - I.F.A.	38,200,000	112,200,000	74,000,000 +	99,530,000	12,670,000 -
STATE	526,092,613	612,312,186	86,219,573 +	521,917,829	90,394,357 -
FEDERAL - C.D.	45,317,202	46,177,402	860,200 +	32,107,797	14,069,605 -
FEDERAL - OTHER	155,661,056	208,687,988	53,026,932 +	139,093,104	69,594,884 -
TOTAL	\$6,451,139,275	\$5,940,728,856	\$510,410,419 -	\$6,498,802,115	\$558,073,259 +

1. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNIT OF APPROPRIATION 002 WITHIN THE MISCELLANEOUS BUDGET FOR CAPITAL SCOPING, THE OFFICE OF MANAGEMENT AND BUDGET SHALL PROVIDE TO THE COUNCIL, NO LATER THAN OCTOBER 31, 2011, A REPORT DETAILING: 1) WHAT PROJECTS, AS IDENTIFIED BY CAPITAL PROJECT ID, UNDERWENT DESIGN AND SCOPING; 2) THE AMOUNT OF FUNDS EXPECTED FOR EACH PROJECT; 3) HOW MUCH OF THE EXPENDITURE WAS REIMBURSED THROUGH AN INTERFUND AGREEMENT (IFA); 4) PROJECTS THAT WERE NOT INCLUDED IN THE CAPITAL BUDGET AFTER COMPLETION OF THE DESIGN AND SCOPE WORK; 5) THE BUDGET REQUEST AND WINNING BID AMOUNT OF CAPITAL PROJECTS INCLUDED IN THE ADOPTED CAPITAL BUDGET; AND 6) THE NUMBER AND FUNDING AMOUNT OF EACH CHANGE ORDER TO THE ORIGINAL CONTRACT, THE IMPETUS FOR THE CHANGE ORDER, AND THE FINAL PROJECT COST.

EXPENSE CATEGORIES	Adopted Budget for FY 2010	Current Modified Budget for FY 2010	Adopted Budget for FY 2011	Change from Modified (+/-)
Personal Services	\$ 746,107,029	\$ 746,035,906	\$ 58,202,850	(-) \$ 687,833,056
 Other than Personal Services				
Contractual Services and Other Payments	\$ 175,249,665	\$ 179,224,502	\$ 185,308,298	(+) \$ 6,083,796
Criminal Justice Contracts	44,657,990	48,685,001	44,180,856	(-) 4,504,145
Judgments & Claims	662,858,672	654,684,412	685,958,672	(+) 31,274,260
Water & Sewer	74,703,812	75,378,072	84,340,605	(+) 8,962,533
Unallocated Contingency Reserve	300,000,000	117,109,177	300,000,000	(+) 182,890,823
Payments to Transit Authority	110,266,348	113,467,148	130,236,268	(+) 16,769,120
MTA Bus Company	184,908,189	230,176,017	279,502,170	(+) 49,326,153
Transition Expenses	48,468,628	--	54,238,026	(+) 54,238,026
MTA Payroll Tax	41,500,322	41,500,322	39,092,581	(-) 2,407,741
Payments to Housing Authority	241,500	597,500	437,700	(-) 159,800
Pollution Remediation Cost	--	--	150,000,000	(+) 150,000,000
Preliminary Studies For Capital Projects	20,000,000	20,000,000	20,000,000	--
TFA - Retained State Building Aid	<u>346,590,000</u>	<u>246,961,097</u>	<u>355,198,278</u>	(+) 108,237,181
 Total Other Than Personal Services . .	 \$ 2,009,445,126	 \$ 1,727,783,248	 \$ 2,328,493,454	 (+) \$ 600,710,206

EXPENSE CATEGORIES	Adopted Budget for FY 2010	Current Modified Budget for FY 2010	Adopted Budget for FY 2011	Change from Modified (+/-)
Fringe Benefits				
Workers' Compensation	\$ 142,996,474	\$ 142,996,474	\$ 160,196,474	(+) \$ 17,200,000
Health Insurance Plans	2,148,606,586	2,157,623,653	2,322,145,293	(+) 164,521,640
Social Security Contributions	869,805,036	869,805,036	886,823,110	(+) 17,018,074
Unemployment Insurance Benefits	38,315,468	38,315,468	32,667,403	(-) 5,648,065
Supplementary Employee Welfare Benefits	513,097,820	567,458,012	526,585,876	(-) 40,872,136
Workers' Compensation-Other	46,000,000	46,000,000	49,800,000	(+) 3,800,000
Sub-total	<u>3,758,821,384</u>	<u>3,822,198,643</u>	<u>3,978,218,156</u>	(+) 156,019,513
Anticipated Labor Actions	(200,000,000)	(200,000,000)	--	(+) 200,000,000
Total Fringe Benefits	<u>\$ 3,558,821,384</u>	<u>\$ 3,622,198,643</u>	<u>\$ 3,978,218,156</u>	(+) \$ 356,019,513
Indigent Defense Services	<u>\$ 200,279,673</u>	<u>\$ 202,279,673</u>	<u>\$ 200,698,611</u>	(-) \$ 1,581,062
Total Department	<u>\$ 6,514,653,212</u>	<u>\$ 6,298,297,470</u>	<u>\$ 6,565,613,071</u>	(+) \$ 267,315,601

DEBT SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY 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 2010-----			ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$350,921,304		\$99,067,014	\$251,854,290 -		\$982,458,047	\$883,391,033 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.							
002 -- TEMPORARY DEBT W/I CONST LIM						\$74,623,611	\$74,623,611 +
PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.							
003 -- LEASE PURCH & CITY GUAR DEBT	\$126,142,596		\$69,082,387	\$57,060,209 -		\$265,304,797	\$196,222,410 +
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			\$3,258,610,524	\$3,258,610,524 +			\$3,258,610,524 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS.							
006 -- NYC Transitional Finance Auth			\$190,645,620	\$190,645,620 +		\$770,189,626	\$579,544,006 +
PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM TRANSITIONAL FINANCE AUTHORITY DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND TFA OPERATING COSTS ARE INCLUDED.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$477,063,900		\$3,617,405,545	\$3,140,341,645 +		\$2,092,576,081	\$1,524,829,464 -
TOTAL DEPARTMENT	\$477,063,900		\$3,617,405,545	\$3,140,341,645 +		\$2,092,576,081	\$1,524,829,464 -
NET TOTAL DEPARTMENT	\$477,063,900		\$3,617,405,545	\$3,140,341,645 +		\$2,092,576,081	\$1,524,829,464 -
FUNDING SUMMARY							
CITY FUNDS	\$345,762,293		\$3,544,004,333	\$3,198,242,040 +		\$1,856,071,217	\$1,687,933,116 -
OTHER CATEGORICAL	117,573,387		35,641,819	81,931,568 -		127,675,337	92,033,518 +
CAPITAL FUNDS - I.F.A.							
STATE	13,728,220		22,193,129	8,464,909 +		13,552,886	8,640,243 -
FEDERAL - C.D.							
FEDERAL - OTHER			15,566,264	15,566,264 +		95,276,641	79,710,377 +
TOTAL	\$477,063,900		\$3,617,405,545	\$3,140,341,645 +		\$2,092,576,081	\$1,524,829,464 -

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 2011 will equal debt service payments to be made to holders over the period August 2010 through July 2011.

The Adopted 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. Additionally, debt service on Transitional Finance Authority Future Tax Secured bonds is included in the debt service budget

**DEBT SERVICE
AGENCY OTPS DETAIL
ADOPTED BUDGET for FY 2011**

099
General Fund

	Adopted Budget for FY 2010	Current Modified Budget for FY 2010	Adopted Budget for FY 2011	Change From Modified (+/-)
OBJECT CLASS/OBJECT				
OBJECT				
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds				
and Bond Anticipation Notes for:				
810--Interest on Bonds - General	\$ 146,392,127	\$ 29,675,397	\$ 499,302,301	(+) \$ 469,626,904
Redemption of Bonds				
and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 72,037,584	\$ 0	\$ 342,998,891	(+) \$ 342,998,891
617--Interest Exchange Agreements	\$ 105,191,447	\$ 41,731,617	\$ 109,845,855	(+) \$ 68,114,238
618--Letter of Credit & Remarketing Fees ...	\$ 27,300,146	\$ 27,660,000	\$ 30,311,000	(+) \$ 2,651,000
810--Various Municipal Purposes U/A 004 ...	\$ 0	\$ 3,258,610,524	\$ 0	(-) \$ 3,258,610,524
Total Funded Debt Outside				
Constitutional Limit	\$ 350,921,304	\$ 3,357,677,538	\$ 982,458,047	(-) \$ 2,375,219,491
TEMPORARY DEBT:				
830--Interest	\$ 0	\$ 0	\$ 74,623,611	(+) \$ 74,623,611
Total Temporary Debt				
Within Constitutional Limit	\$ 0	\$ 0	\$ 74,623,611	(+) \$ 74,623,611
Total Transfers to Debt Service Fund	\$ 350,921,304	\$ 3,357,677,538	\$ 1,057,081,658	(-) \$ 2,300,595,880
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Urban Development Corporation	\$ 5,287,891	\$ 5,287,891	\$ 5,287,891	\$ 0
870--Fashion Institute of Technology	528,822	523,104	525,906	(+) 2,802
870--Battery Park City	0	0	13,353,611	(+) 13,353,611
870--Youth Board-Bronx Center	139,811	139,811	139,811	0
870--City University Construction Fund	25,902,195	23,655,000	29,109,660	(+) 5,454,660
870--Housing Finance Agency	0	0	0	0
870--Hudson Yards Infrastructure Corporation ..	36,364,463	13,318,269	95,818,000	(+) 82,499,731
870--Industrial Development Agency	4,804,391	1,736,784	5,910,143	(+) 4,173,359
870--Jay Street Development Corporation	0	0	0	0
870--Dormitory Authority of State of NY	52,151,983	23,699,248	115,159,775	(+) 91,460,527
870--Housing Authority	963,040	722,280	0	(-) 722,280
Total Lease Purchase/City				
Guaranteed Debt	\$ 126,142,596	\$ 69,082,387	\$ 265,304,797	(+) \$ 196,222,410
TRANSITIONAL FINANCE AUTHORITY:				
810 -- Long Term Debt Service U/A 006	\$ 0	\$ 190,645,620	\$ 770,189,626	(+) \$ 579,544,006
TOTAL DEBT SERVICE	<u>\$ 477,063,900</u>	<u>\$ 3,617,405,545</u>	<u>\$ 2,092,576,081</u>	<u>(-) \$ 1,524,829,464</u>
FUNDING:				
FUNDED DEBT:				
FEDERAL:				
Build America Bonds Subsidy	\$ 0	\$ 11,783,949	\$ 52,265,954	(+) \$ 40,482,005
STATE:				
State Building Aid	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Department of Juvenile Justice Revenue	\$ 3,205,220	\$ 0	\$ 0	\$ 0
OTHER CATEGORICAL:				
Swap Receipts	\$ 117,573,387	\$ 31,853,000	\$ 123,680,337	(+) \$ 91,827,337
CITY:				
City Funding	<u>\$ 227,642,697</u>	<u>\$ 3,311,540,589</u>	<u>\$ 804,011,756</u>	<u>(-) \$ 2,507,528,833</u>
TEMPORARY DEBT:				
City Funding	\$ 0	\$ 0	\$ 74,623,611	(+) \$ 74,623,611
Total Funding for Debt	\$ 350,921,304	\$ 3,357,677,538	\$ 1,057,081,658	(-) \$ 2,300,595,880
LEASE PURCHASE/CITY GUARANTEED DEBT:				
STATE:				
Courts Interest Aid	\$ 8,023,000	\$ 19,693,123	\$ 11,052,886	(-) \$ 8,640,237
OTHER CATEGORICAL:				
Debt Service Reimbursements	\$ 0	\$ 3,806,819	\$ 3,995,000	(+) \$ 188,181
CITY:				
City Funding	<u>\$ 118,119,596</u>	<u>\$ 45,582,445</u>	<u>\$ 250,256,911</u>	<u>(+) \$ 204,674,466</u>
Total Funding for Lease Purchase/City				
Guaranteed Debt	\$ 126,142,596	\$ 69,082,387	\$ 265,304,797	(+) \$ 196,222,410
TRANSITIONAL FINANCE AUTHORITY:				
FEDERAL:				
Build America Bonds Subsidy	\$ 0	\$ 3,782,315	\$ 43,010,687	(+) \$ 39,228,372
CITY:				
City Funding	<u>\$ 0</u>	<u>\$ 186,863,305</u>	<u>\$ 727,178,939</u>	<u>(+) \$ 540,315,634</u>
Total Funding for TFA Debt	\$ 0	\$ 190,645,620	\$ 770,189,626	(+) \$ 579,544,006
TOTAL FUNDING FOR DEBT SERVICE	<u>\$ 477,063,900</u>	<u>\$ 3,617,405,545</u>	<u>\$ 2,092,576,081</u>	<u>(-) \$ 1,524,829,464</u>

DEBT SERVICE STATEMENT II

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders
thereof during FISCAL YEAR 2011 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT
from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2010 TO BE OUTSTANDING JUNE 30, 2011

	Principal Amount Outstanding June 30, 2010	DEBT SERVICE DURING FY 2011			Principal Amount Outstanding June 30, 2011
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 98,629	\$ 2,252	\$ 34,516	\$ 36,768	\$ 64,113
Water	190,011,965	7,049,240	30,743,648	37,792,888	159,268,317
Water Pollution Control	24,023,550	1,024,762	2,262,980	3,287,742	21,760,570
Sewer Improvement	66,059,876	2,929,122	3,798,219	6,727,342	62,261,657
Elementary and High Schools	18,785,831	1,029,684	1,470,316	2,500,000	17,315,515
TOTAL - EXEMPT DEBT.	<u>\$ 298,979,851</u>	<u>\$ 12,035,060</u>	<u>\$ 38,309,679</u>	<u>\$ 50,344,739</u>	<u>\$ 260,670,172</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 2,502,199,131	\$ 104,294,519	\$ 149,064,525	\$ 253,359,044	\$ 2,353,134,606
Docks	337,847,180	15,185,257	24,606,981	39,792,238	313,240,199
Water Pollution Control	59,673,852	2,773,842	0	2,773,842	59,673,852
Off-Street Parking	25,547,605	1,107,653	1,663,608	2,771,262	23,883,996
Ferries and Airports	201,342,921	8,909,049	9,954,740	18,863,789	191,388,181
Markets	134,474,688	6,043,547	4,139,819	10,183,367	130,334,868
Totals	<u>\$ 3,261,085,376</u>	<u>\$ 138,313,867</u>	<u>\$ 189,429,673</u>	<u>\$ 327,743,541</u>	<u>\$ 3,071,655,703</u>
Education:					
Elementary and High Schools	\$ 11,683,672,812	\$ 508,459,887	\$ 357,330,757	\$ 863,290,643	\$ 11,326,342,055
Community Colleges	159,952,911	7,589,855	6,092,171	13,682,026	153,860,741
Totals	<u>\$ 11,843,625,723</u>	<u>\$ 516,049,742</u>	<u>\$ 363,422,927</u>	<u>\$ 876,972,669</u>	<u>\$ 11,480,202,796</u>
Parks, Recreation and Cultural:					
Museums	\$ 582,514,376	\$ 27,211,237	\$ 14,433,895	\$ 41,645,132	\$ 568,080,480
Gardens	216,223,656	9,435,379	9,107,504	18,542,883	207,116,152
Libraries	328,406,004	14,837,530	12,487,874	27,325,404	315,918,131
Parks and Recreation	1,760,146,976	79,501,454	76,163,620	155,665,075	1,683,983,356
Totals	<u>\$ 2,887,291,013</u>	<u>\$ 130,985,600</u>	<u>\$ 112,192,894</u>	<u>\$ 243,178,493</u>	<u>\$ 2,775,098,119</u>
Health Services:					
Health	\$ 355,421,804	\$ 15,931,715	\$ 14,717,955	\$ 30,649,670	\$ 340,703,849
Hospitals	902,279,084	41,326,337	39,122,215	80,448,552	863,156,869
Totals	<u>\$ 1,257,700,889</u>	<u>\$ 57,258,052</u>	<u>\$ 53,840,171</u>	<u>\$ 111,098,223</u>	<u>\$ 1,203,860,718</u>
Social Services:					
Human Resources	\$ 459,370,306	\$ 19,870,391	\$ 27,383,185	\$ 47,253,576	\$ 431,987,121
Environmental Protection:					
Sanitation	\$ 1,761,579,452	\$ 76,520,727	\$ 100,109,925	\$ 176,630,652	\$ 1,661,469,527
Air Pollution	121,045,267	5,088,735	8,990,174	14,078,909	112,055,094
Sewer Improvements	47,749,504	2,114,279	1,986,914	4,101,193	45,762,590
Totals	<u>\$ 1,930,374,224</u>	<u>\$ 83,723,741</u>	<u>\$ 111,087,013</u>	<u>\$ 194,810,754</u>	<u>\$ 1,819,287,211</u>
Public Safety, Correction and Courts:					
Correction	\$ 1,179,927,058	\$ 50,153,556	\$ 79,763,072	\$ 129,916,627	\$ 1,100,163,987
Fire	673,238,156	30,026,245	35,269,303	65,295,548	637,968,853
Police	529,931,677	22,490,176	38,553,463	61,043,639	491,378,214
Emergency Medical Systems	43,453,540	1,756,812	4,179,952	5,936,764	39,273,588
Emergency Response Systems	190,378,853	8,003,681	9,646,420	17,650,101	180,732,432
Courts	927,098,291	41,253,118	12,645,932	53,899,051	914,452,359
Totals	<u>\$ 3,544,027,575</u>	<u>\$ 153,683,589</u>	<u>\$ 180,058,142</u>	<u>\$ 333,741,730</u>	<u>\$ 3,363,969,433</u>

DEBT SERVICE STATEMENT II (Continued)

DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2011 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2010 TO BE OUTSTANDING JUNE 30, 2011

	Principal Amount Outstanding June 30, 2010	DEBT SERVICE DURING FY 2011			Principal Amount Outstanding June 30, 2011
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 2,302,886,470	\$ 102,968,569	\$ 74,425,249	\$ 177,393,818	\$ 2,228,461,221
Highways and Streets	270,154,148	91,827,394	136,946,399	228,773,793	133,207,748
Totals	<u>\$ 2,573,040,618</u>	<u>\$ 194,795,962</u>	<u>\$ 211,371,648</u>	<u>\$ 406,167,611</u>	<u>\$ 2,361,668,970</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 3,009,590,655	\$ 137,621,166	\$ 119,029,013	\$ 256,650,179	\$ 2,890,561,642
Model Cities	5,562,451	186,296	1,086,790	1,273,086	4,475,660
Special Neighborhood Capital Improvements .	43,622,822	2,009,730	1,489,744	3,499,474	42,133,078
Limited Profit and Other Housing Projects . . .	35,340,486	1,341,125	6,697,642	8,038,767	28,642,844
Industrial and Commercial Redevelopment . . .	161,240,837	7,189,451	11,492,686	18,682,137	149,748,152
Totals	<u>\$ 3,255,357,251</u>	<u>\$ 148,347,767</u>	<u>\$ 139,795,875</u>	<u>\$ 288,143,642</u>	<u>\$ 3,115,561,376</u>
Miscellaneous:					
Public Buildings	\$ 2,964,392,473	\$ 124,256,421	\$ 216,532,233	\$ 340,788,654	\$ 2,747,860,240
Undistributed and Other	6,380,294,702	26,750,754	145,392,560	172,143,314	6,234,902,142
Totals	<u>\$ 9,344,687,175</u>	<u>\$ 151,007,175</u>	<u>\$ 361,924,793</u>	<u>\$ 512,931,968</u>	<u>\$ 8,982,762,382</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 40,356,560,149</u>	<u>\$ 1,594,035,886</u>	<u>\$ 1,750,506,321</u>	<u>\$ 3,342,042,207</u>	<u>\$ 38,606,053,828</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH March 31, 2010 TO BE OUTSTANDING JUNE 30, 2011					
	<u>\$ 40,655,540,000</u>	<u>\$ 1,606,070,946</u>	<u>\$ 1,788,816,000</u>	<u>\$ 3,392,386,946</u>	<u>\$ 38,866,724,000</u>

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				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,363,702	23	\$2,351,140	\$987,438 +	19	\$1,876,881	\$474,259 -
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$1,363,702	23	\$2,351,140	\$987,438 +	19	\$1,876,881	\$474,259 -
002 -- OTHER THAN PERSONAL SERVICES	\$406,757		\$447,587	\$40,830 +		\$378,596	\$68,991 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$406,757		\$447,587	\$40,830 +		\$378,596	\$68,991 -
TOTAL DEPARTMENT	\$1,770,459	23	\$2,798,727	\$1,028,268 +	19	\$2,255,477	\$543,250 -
NET TOTAL DEPARTMENT	\$1,770,459		\$2,798,727	\$1,028,268 +		\$2,255,477	\$543,250 -
FUNDING SUMMARY							
CITY FUNDS	\$1,770,459		\$2,798,727	\$1,028,268 +		\$2,255,477	\$543,250 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,770,459		\$2,798,727	\$1,028,268 +		\$2,255,477	\$543,250 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$544,518 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$369,040 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 19 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

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	47,919
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		218,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 382,706

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 \$ 536,812
		LESS - FINANCIAL PLAN SAVINGS \$ -158,216
		NET OTHER THAN PERSONAL SERVICES \$ 378,596

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$17,963,776	51	\$18,860,941	\$897,165 +	51	\$18,860,941	
<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 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.</p>							
002 -- COMMITTEE STAFFING	\$8,149,337	116	\$8,787,581	\$638,244 +	116	\$8,787,580	\$1 -
<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 POLICY & INVESTIGATIONS.</p>							
005 -- COUNCIL SERVICES DIVISION	\$10,202,879	162	\$11,014,696	\$811,817 +	162	\$11,014,696	
<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'S BUDGET; 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, INFORMATION TECHNOLOGY, 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, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.</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, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>							
607 -- COMMITTEE ON COMMUNITY DEVELO	\$1		\$1			\$1	
<p>THE COMMITTEE ON COMMUNITY DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO POVERTY AND ITS REDUCTION WITHIN THE CITY, ESPECIALLY IN LOW-INCOME NEIGHBORHOODS.</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, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.</p>							
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	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.					
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, 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, 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. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.					
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 AND ISSUES RELATED TO HIGHER EDUCATION.					
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 TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.					
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

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011
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.						
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1			\$1
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.						
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1			\$1
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 MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.						
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1			\$1
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.						
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1			\$1
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.						
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1			\$1
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, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.						
667 -- COMMITTEE ON PUBLIC HOUSING						\$1
THE COMMITTEE ON PUBLIC HOUSING 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 NEW YORK CITY HOUSING AUTHORITY.						
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1			\$1
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.						
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1			\$1
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.						
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1			\$1
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.						
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1			\$1
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.						
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1			\$1
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.						
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1			\$1

\$1 +

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
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.							
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1			\$1	
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 ISSUES, 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 RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.							
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1			\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.							
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1			\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.							
SUB-TOTAL PERSONAL SERVICES	\$36,316,028	329	\$38,663,254	\$2,347,226 +	329	\$38,663,254	
100 -- OTPS COUNCIL MEMBERS	\$5,139,811		\$5,139,811			\$5,139,810	\$1 -
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	\$9,079,866		\$9,079,866			\$9,079,866	
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.							
807 -- COMMITTEE ON COMMUNITY DEVELO	\$1		\$1			\$1	
OTPS TO SUPPORT THE COMMITTEE ON COMMUNITY DEVELOPMENT.							
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.							
815 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FOR FY 2011	CHANGE FROM MODIFIED (+/-)

OTPS TO SUPPORT COMMITTEE ON CONTRACTS.						
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.						
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.						
825 -- COMMITTEE ON EDUCATION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON EDUCATION.						
830 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.						
832 -- COMMITTEE ON FINANCE	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.						
833 -- COMM ON FIRE & CRIM JUSTICE O	\$1		\$1		\$1	
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.						
835 -- CMTEE ON GENERAL WELFARE	\$1		\$1		\$1	
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	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.					
862 -- COMMITTEE ON PUBLIC HOUSING				\$1	\$1 +
OTPS TO SUPPORT THE COMMITTEE ON PUBLIC HOUSING.					
865 -- CMTEE ON PUBLIC SAFETY	\$1		\$1	\$1	
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.					
870 -- CMTEE ON RULES, PRIV. & ELECT.	\$1		\$1	\$1	
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.					
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1	\$1	
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.					
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1	\$1	
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.					
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1	\$1	
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.					
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1	\$1	
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.					
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1	\$1	
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.					
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1	\$1	
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.					
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	\$14,219,713		\$14,219,713	\$14,219,713	
=====					
TOTAL DEPARTMENT	\$50,535,741	329	\$52,882,967	\$2,347,226 +	329 \$52,882,967

NET TOTAL DEPARTMENT	\$50,535,741		\$52,882,967	\$2,347,226 +	\$52,882,967
=====					
FUNDING SUMMARY					
CITY FUNDS	\$50,535,741		\$52,882,967	\$2,347,226 +	\$52,882,967
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$50,535,741		\$52,882,967	\$2,347,226 +	\$52,882,967
=====					

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,654,436 AND JUDGEMENTS AND CLAIMS OF \$120,351 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,386,567 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 295 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 295 WILL BE CITY FUNDED.

OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		896,451
117 -- POSTAGE		400,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,296,451
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,082,269
414 -- RENTALS - LAND BLDGS & STRUCTS		1,761,090
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,843,359
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,139,810

OTPS CENTRAL STAFF
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		125,100
101 -- PRINTING SUPPLIES		20,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		19,000
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		289,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 545,600
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,100
302 -- TELECOMMUNICATIONS EQUIPMENT		9,000
314 -- OFFICE FURITURE		11,000
315 -- OFFICE EQUIPMENT		8,000
332 -- PURCH DATA PROCESSING EQUIPT		35,000
337 -- BOOKS-OTHER		279,605
338 -- LIBRARY BOOKS		40,580
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 404,285
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	400,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	25,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		25,000
402 -- TELEPHONE & OTHER COMMUNICATNS		160,000
403 -- OFFICE SERVICES		18,000
412 -- RENTALS OF MISC.EQUIP		155,159
414 -- RENTALS - LAND BLDGS & STRUCTS		6,056,392
417 -- ADVERTISING		3,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,875,051
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		72,000
602 -- TELECOMMUNICATIONS MAINT		90,895
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		40,000
612 -- OFFICE EQUIPMENT MAINTENANCE		74,100
613 -- DATA PROCESSING EQUIPMENT		70,600
615 -- PRINTING CONTRACTS		240,000
622 -- TEMPORARY SERVICES		130,000
624 -- CLEANING SERVICES		12,000
633 -- TRANSPORTATION EXPENDITURES		30,000
660 -- ECONOMIC DEVELOPMENT		32,500
671 -- TRAINING PRGM CITY EMPLOYEES		17,000
681 -- PROF SERV ACCTING & AUDITING		12,000
682 -- PROF SERV LEGAL SERVICES		200,000
684 -- PROF SERV COMPUTER SERVICES		139,835
686 -- PROF SERV OTHER		90,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,252,930
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	2,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,079,866

800

COMMITTEE ON THE AGING
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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

807

COMMITTEE ON COMMUNITY DEVELOPMENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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

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

820	CMTEE ON ECONOMIC DEVELOPMENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
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 ADOPTED BUDGET FOR FY 2011	
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 ADOPTED BUDGET FOR FY 2011	
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 ADOPTED BUDGET FOR FY 2011	
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 ADOPTED BUDGET FOR FY 2011	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

CMTEE ON GENERAL WELFARE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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

840

 COMMITTEE ON GOV'T OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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
 ADOPTED BUDGET FOR FY 2011

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
 ADOPTED BUDGET FOR FY 2011

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
 ADOPTED BUDGET FOR FY 2011

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
 ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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

854

COMMITTEE ON LAND USE
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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

862

COMMITTEE ON PUBLIC HOUSING
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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

865

CMTEE ON PUBLIC SAFETY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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
ADOPTED BUDGET FOR FY 2011

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

CMTEE ON STATE & FED. LEG.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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

881	COMMITTEE ON TECHNOLOGY IN GOVERNMENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
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 ADOPTED BUDGET FOR FY 2011	
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 ADOPTED BUDGET FOR FY 2011	
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 ADOPTED BUDGET FOR FY 2011	
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 ADOPTED BUDGET FOR FY 2011	
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				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,744,790	66	\$3,770,242	\$25,452 +	63	\$3,647,533	\$122,709 -
[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.]							
SUB-TOTAL PERSONAL SERVICES	\$3,744,790	66	\$3,770,242	\$25,452 +	63	\$3,647,533	\$122,709 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,451,911		\$1,457,060	\$5,149 +		\$1,417,600	\$39,460 -
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,451,911		\$1,457,060	\$5,149 +		\$1,417,600	\$39,460 -
TOTAL DEPARTMENT	\$5,196,701	66	\$5,227,302	\$30,601 +	63	\$5,065,133	\$162,169 -
NET TOTAL DEPARTMENT	\$5,196,701		\$5,227,302	\$30,601 +		\$5,065,133	\$162,169 -
FUNDING SUMMARY							
CITY FUNDS	\$5,196,701		\$5,227,302	\$30,601 +		\$5,065,133	\$162,169 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,196,701		\$5,227,302	\$30,601 +		\$5,065,133	\$162,169 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,160,529 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$498,362 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$30,297 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,785
100 -- SUPPLIES + MATERIALS - GENERAL		9,494
101 -- PRINTING SUPPLIES		39,575
106 -- MOTOR VEHICLE FUEL		1,800
117 -- POSTAGE		10,299
199 -- DATA PROCESSING SUPPLIES		3,625

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 67,578

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,000
315 -- OFFICE EQUIPMENT		11,767
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		6,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,267

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	59,779
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
40X -- CONTRACTUAL SERVICES-GENERAL	125	19,656
40X -- CONTRACTUAL SERVICES-GENERAL	856	580,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		3,687
403 -- OFFICE SERVICES		900
412 -- RENTALS OF MISC.EQUIP		1,500
42C -- HEAT LIGHT & POWER	856	352,562
423 -- HEAT LIGHT & POWER		2
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,146
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,026,832

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,650
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		24,000
613 -- DATA PROCESSING EQUIPMENT		23,526
618 -- COSTS ASSOC WITH FINANCING		58,500
624 -- CLEANING SERVICES		300
671 -- TRAINING PRGM CITY EMPLOYEES		37,993
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		25,781

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 185,750

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500

		\$ 1,318,927
GROSS OTHER THAN PERSONAL SERVICES		\$ 98,673
LESS - FINANCIAL PLAN SAVINGS		\$ 1,417,600
NET OTHER THAN PERSONAL SERVICES		\$ 1,417,600

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 AND EMPLOYMENT OPPORTUNITIES. SERVICES ARE PROVIDED BOTH DIRECTLY AND THROUGH CONTRACTS WITH NON-PROFIT COMMUNITY AGENCIES AND OTHER PUBLIC AGENCIES. THE DEPARTMENT COORDINATES PLANNING AND SERVICE DELIVERY AND SERVES AS AN ADVOCATE FOR THE CITY'S OLDER POPULATION THROUGH LEGISLATIVE ACTIVITY, PUBLIC POLICY INITIATIVES AND OTHER EFFORTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$8,137,147	143	\$8,464,026	\$326,879 +	143	\$8,374,509	\$89,517 -
<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	\$19,089,865	168	\$20,022,248	\$932,383 +	168	\$18,911,922	\$1,110,326 -
<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 AND EMPLOYMENT OPPORTUNITIES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$27,227,012	311	\$28,486,274	\$1,259,262 +	311	\$27,286,431	\$1,199,843 -
003 -- COMMUNITY PROGRAMS - OTPS	\$259,845,892		\$264,697,486	\$4,851,594 +		\$235,631,777	\$29,065,709 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS. </div>							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$1,353,078		\$1,889,074	\$535,996 +		\$1,375,542	\$513,532 -
<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	\$261,198,970		\$266,586,560	\$5,387,590 +		\$237,007,319	\$29,579,241 -
TOTAL DEPARTMENT	\$288,425,982	311	\$295,072,834	\$6,646,852 +	311	\$264,293,750	\$30,779,084 -
LESS -- INTRA-CITY SALES	\$472,425		\$1,558,911	\$1,086,486 +		\$777,797	\$781,114 -
NET TOTAL DEPARTMENT	\$287,953,557		\$293,513,923	\$5,560,366 +		\$263,515,953	\$29,997,970 -
FUNDING SUMMARY							
CITY FUNDS	\$167,499,777		\$162,116,202	\$5,383,575 -		\$145,893,266	\$16,222,936 -
OTHER CATEGORICAL			122,300	122,300 +			122,300 -
CAPITAL FUNDS - I.F.A.							
STATE	36,968,244		39,998,605	3,030,361 +		37,330,926	2,667,679 -
FEDERAL - C.D.	2,494,727		2,494,727			2,494,727	
FEDERAL - OTHER	80,990,809		88,782,089	7,791,280 +		77,797,034	10,985,055 -
TOTAL	\$287,953,557		\$293,513,923	\$5,560,366 +		\$263,515,953	\$29,997,970 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,031,623 AND JUDGEMENTS AND CLAIMS OF \$105,252 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,956,275 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$28,868 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 311 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 529 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

COMMUNITY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		72,501
107 -- MEDICAL,SURGICAL & LAB SUPPLY		5,000
117 -- POSTAGE		181,372
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		135,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 427,441
30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,500
315 -- OFFICE EQUIPMENT		70,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		141,408
337 -- BOOKS-OTHER		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 223,908
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,172
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	9,845
400 -- CONTRACTUAL SERVICES-GENERAL		15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		6,000
412 -- RENTALS OF MISC.EQUIP		9,500
414 -- RENTALS - LAND BLDGS & STRUCTS		7,761,383
42C -- HEAT LIGHT & POWER	856	2,124,156
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		155,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		26,000
499 -- OTHER EXPENSES - GENERAL		114,228
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,263,784
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		115,000
602 -- TELECOMMUNICATIONS MAINT		12,700
608 -- MAINT & REP GENERAL		135,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		60,000
615 -- PRINTING CONTRACTS		95,000
622 -- TEMPORARY SERVICES		379,036
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
676 -- MAINT & OPER OF INFRASTRUCTURE		300,000
678 -- PAYMENTS TO DELEGATE AGENCIES		203,761,874
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		121,611
684 -- PROF SERV COMPUTER SERVICES		105,000
686 -- PROF SERV OTHER		1,077,299
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 206,268,020
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		16,432,172
79D -- TRAINING CITY EMPLOYEES	856	20,600
794 -- TRAINING CITY EMPLOYEES		10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 16,462,772
GROSS OTHER THAN PERSONAL SERVICES		\$ 233,645,925
LESS - FINANCIAL PLAN SAVINGS		\$ 1,985,852
NET OTHER THAN PERSONAL SERVICES		\$ 235,631,777

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		110,702
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		15,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		200
117 -- POSTAGE		78,260
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		25,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 234,662
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		20,000
315 -- OFFICE EQUIPMENT		30,000
319 -- SECURITY EQUIPMENT		20,000

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		15,000
338 -- LIBRARY BOOKS		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 117,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	280,099
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,929
403 -- OFFICE SERVICES		25,000
41B -- RENTALS OF MISC.EQUIP	856	750
412 -- RENTALS OF MISC.EQUIP		66,129
417 -- ADVERTISING		45,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		131,065
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		86,200
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		16,700
496 -- ALLOWANCES TO PARTICIPANTS		8,000
499 -- OTHER EXPENSES - GENERAL		922
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 664,794
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		60,000
602 -- TELECOMMUNICATIONS MAINT		3,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		57,222
612 -- OFFICE EQUIPMENT MAINTENANCE		13,340
615 -- PRINTING CONTRACTS		15,700
622 -- TEMPORARY SERVICES		46,252
686 -- PROF SERV OTHER		158,172
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 357,686
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		900
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 900
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,375,542

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 2010-----			ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$4,031,019	48	\$4,364,543	\$333,524 +	48	\$4,159,289	\$205,254 -
<p>THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 33 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS; ADMINISTERING AND MONITORING OVER 650 CONTRACTS PROVIDING FOR CULTURAL PROGRAMS AND SERVICES THROUGHOUT THE CITY. IN ADDITION, THE AGENCY MANAGES A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC AND CULTURAL COMMUNITY.</p>							
SUB-TOTAL PERSONAL SERVICES	\$4,031,019	48	\$4,364,543	\$333,524 +	48	\$4,159,289	\$205,254 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,246,986		\$1,220,700	\$26,286 -		\$1,221,495	\$795 +
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>							
003 -- CULTURAL PROGRAMS	\$33,115,915		\$31,187,688	\$1,928,227 -		\$34,499,628	\$3,311,940 +
<p>THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGH TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.</p>							
004 -- METROPOLITAN MUSEUM OF ART	\$28,417,121		\$24,111,412	\$4,305,709 -		\$26,025,827	\$1,914,415 +
<p>THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.</p>							
005 -- NY BOTANICAL GARDEN	\$7,711,918		\$7,035,546	\$676,372 -		\$7,060,669	\$25,123 +
<p>THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.</p>							
006 -- AMER MUSEUM NATURAL HISTORY	\$17,823,075		\$16,013,507	\$1,809,568 -		\$16,183,895	\$170,388 +
<p>THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.</p>							
007 -- THE WILDLIFE CONSERVATION SOC	\$17,353,306		\$15,209,427	\$2,143,879 -		\$15,211,214	\$1,787 +
<p>THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.</p>							
008 -- BROOKLYN MUSEUM	\$9,017,085		\$8,134,643	\$882,442 -		\$8,482,267	\$347,624 +
<p>THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
009 -- BKLYN CHILDRENS MUSEUM	\$2,554,238		\$2,027,149	\$527,089 -		\$2,074,210	\$47,061 +
<p>THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
010 -- BROOKLYN BOTANIC GARDEN	\$4,083,820		\$3,844,009	\$239,811 -		\$3,704,275	\$139,734 -
<p>THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.</p>							
011 -- QUEENS BOTANICAL GARDEN	\$1,141,639		\$1,133,374	\$8,265 -		\$1,020,072	\$113,302 -
<p>THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.</p>							
012 -- NY HALL OF SCIENCE	\$2,159,721		\$2,049,424	\$110,297 -		\$1,989,224	\$60,200 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2010			ADOPTED BUDGET FOR FY 2011		
	ADOPTED BUDGET FOR FY 2010	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	\$830,704		\$780,592	\$50,112 -	\$780,366	\$226 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) 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	\$1,595,458		\$1,499,239	\$96,219 -	\$1,617,289	\$118,050 +
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	\$819,564		\$740,048	\$79,516 -	\$761,725	\$21,677 +
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	\$2,230,104		\$1,534,468	\$695,636 -	\$2,056,395	\$521,927 +
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	\$1,077,191		\$997,338	\$79,853 -	\$1,015,826	\$18,488 +
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	\$2,998,571		\$2,935,798	\$62,773 -	\$2,805,910	\$129,888 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.						
020 -- SNUG HARBOR CULTURAL CENTER	\$1,703,720		\$1,695,436	\$8,284 -	\$1,579,273	\$116,163 -
THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.						
021 -- STUDIO MUSEUM IN HARLEM	\$941,030		\$879,723	\$61,307 -	\$916,839	\$37,116 +
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	\$17,088,806		\$15,873,108	\$1,215,698 -	\$15,973,089	\$99,981 +
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; THE 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 CENTER FOR ARTS AND LEARNING, 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	\$1,052,904		\$992,862	\$60,042 -	\$1,008,795	\$15,933 +
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	\$154,962,876		\$139,895,491	\$15,067,385 -	\$145,988,283	\$6,092,792 +
TOTAL DEPARTMENT	\$158,993,895	48	\$144,260,034	\$14,733,861 -	\$150,147,572	\$5,887,538 +
LESS -- INTRA-CITY SALES	\$310,500		\$956,328	\$645,828 +	\$297,000	\$659,328 -
NET TOTAL DEPARTMENT	\$158,683,395		\$143,303,706	\$15,379,689 -	\$149,850,572	\$6,546,866 +
FUNDING SUMMARY						
CITY FUNDS	\$158,350,698		\$142,365,225	\$15,985,473 -	\$149,517,482	\$7,152,257 +
OTHER CATEGORICAL			150,000	150,000 +		150,000 -
CAPITAL FUNDS - I.F.A.	70,013		70,013		70,013	
STATE			14,828	14,828 +		14,828 -
FEDERAL - C.D.	262,684		647,684	385,000 +	263,077	384,607 -
FEDERAL - OTHER			55,956	55,956 +		55,956 -
TOTAL	\$158,683,395		\$143,303,706	\$15,379,689 -	\$149,850,572	\$6,546,866 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,051,179 AND JUDGEMENTS AND CLAIMS OF \$14,017 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,060,546 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$90,234,144 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$78,484 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION
PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 1449 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.						

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		23,124
117 -- POSTAGE		17,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,206
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		116,201
315 -- OFFICE EQUIPMENT		84
332 -- PURCH DATA PROCESSING EQUIPT		55
337 -- BOOKS-OTHER		955
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 117,295
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
402 -- TELEPHONE & OTHER COMMUNICATNS		72
403 -- OFFICE SERVICES		10,070
412 -- RENTALS OF MISC.EQUIP		9,120
414 -- RENTALS - LAND BLDGS & STRUCTS		775,817
417 -- ADVERTISING		2,133
42C -- HEAT LIGHT & POWER	856	34,998
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,550
453 -- OVERNIGHT TRVL EXP-GENERAL		310
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 914,744
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,481
608 -- MAINT & REP GENERAL		30,150
612 -- OFFICE EQUIPMENT MAINTENANCE		14,591
615 -- PRINTING CONTRACTS		440
622 -- TEMPORARY SERVICES		3,280
624 -- CLEANING SERVICES		34,814
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
686 -- PROF SERV OTHER		49,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 143,756
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		494
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,221,495

003

CULTURAL PROGRAMS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		34,499,628
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 34,499,628
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,499,628

004

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	14,534,433
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,534,433
70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		11,491,394
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,491,394

NY BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

GROSS OTHER THAN PERSONAL SERVICES		\$ 26,025,827

005 NY BOTANICAL GARDEN AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,236,794
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,236,794
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		4,823,875
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,823,875
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,060,669

006 AMER MUSEUM NATURAL HISTORY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	6,657,992
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,657,992
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		9,525,903
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,525,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,183,895

007 THE WILDLIFE CONSERVATION SOC. AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	5,314,732
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,314,732
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		9,896,482
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,896,482
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,211,214

008 BROOKLYN MUSEUM AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,232,241
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,232,241
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		6,250,026
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,250,026

BKLYN CHILDRENS MUSEUM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

GROSS OTHER THAN PERSONAL SERVICES		\$ 8,482,267

009 BKLYN CHILDRENS MUSEUM AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	303,970
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 303,970
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		229,080 1,541,160
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,770,240
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,074,210

010 BROOKLYN BOTANIC GARDEN AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	515,728
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 515,728
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		3,188,547
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,188,547
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,704,275

011 QUEENS BOTANICAL GARDEN AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	120,765
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 120,765
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		145,386 753,921
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 899,307
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,020,072

012 NY HALL OF SCIENCE AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	638,521
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 638,521
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		213,267 1,137,436

SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,350,703
	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,989,224

 013 SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	29,512
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 29,512
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		86,985 663,869
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 750,854
	GROSS OTHER THAN PERSONAL SERVICES	\$ 780,366

 014 S.I. ZOOLOGICAL SOCIETY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	305,235
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 305,235
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		151,200 1,160,854
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,312,054
	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,617,289

 015 S I HISTORICAL SOCIETY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	103,015
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 103,015
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		53,316 605,394
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 658,710
	GROSS OTHER THAN PERSONAL SERVICES	\$ 761,725

 016 MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	898,599
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 898,599

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		42,348
715 -- PAYMENTS TO CULTURAL INSTITUTN		1,115,448
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,157,796
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,056,395

017

 WAVE HILL
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	118,179
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 118,179
70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		113,874
715 -- PAYMENTS TO CULTURAL INSTITUTN		783,773
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 897,647
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,015,826

019

 BROOKLYN ACADEMY OF MUSIC
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	636,575
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 636,575
70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		163,917
715 -- PAYMENTS TO CULTURAL INSTITUTN		2,005,418
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,169,335
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,805,910

020

 SNUG HARBOR CULTURAL CENTER
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	575,846
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 575,846
70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		1,003,427
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,003,427
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,579,273

021

 STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	246,712

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 246,712

70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		670,127

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 670,127

GROSS OTHER THAN PERSONAL SERVICES		\$ 916,839

022	OTHER CULTURAL INSTITUTIONS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	5,093,711
423 -- HEAT LIGHT & POWER		29,837

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,123,548

70 FIXED & MISCELLANEOUS CHARGES		
712 -- HEALTH INSURANCE PAYMENTS		547,271
715 -- PAYMENTS TO CULTURAL INSTITUTN		10,302,270

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,849,541

GROSS OTHER THAN PERSONAL SERVICES		\$ 15,973,089

024	N.Y. SHAKESPEARE FESTIVAL AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	309,508

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 309,508

70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		699,287

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 699,287

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,008,795

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				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$29,394,587	332	\$30,161,500	\$766,913 +	331	\$29,133,181	\$1,028,319 -
<p style="text-align: center;">CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICIS).</p>							
SUB-TOTAL PERSONAL SERVICES	\$29,394,587	332	\$30,161,500	\$766,913 +	331	\$29,133,181	\$1,028,319 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,013,114		\$30,823,189	\$1,810,075 +		\$33,815,458	\$2,992,269 +
<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 SERVICES	\$29,013,114		\$30,823,189	\$1,810,075 +		\$33,815,458	\$2,992,269 +
TOTAL DEPARTMENT	\$58,407,701	332	\$60,984,689	\$2,576,988 +	331	\$62,948,639	\$1,963,950 +
LESS -- INTRA-CITY SALES			\$1,061,870	\$1,061,870 +			\$1,061,870 -
NET TOTAL DEPARTMENT	\$58,407,701		\$59,922,819	\$1,515,118 +		\$62,948,639	\$3,025,820 +
FUNDING SUMMARY							
CITY FUNDS	\$45,554,102		\$46,690,292	\$1,136,190 +		\$50,674,437	\$3,984,145 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	12,853,599		13,232,527	378,928 +		12,274,202	958,325 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$58,407,701		\$59,922,819	\$1,515,118 +		\$62,948,639	\$3,025,820 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,767,114 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,337,152 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$18,801 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 331 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 214 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

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		812,866
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
106 -- MOTOR VEHICLE FUEL		8,500
117 -- POSTAGE		1,340,500
199 -- DATA PROCESSING SUPPLIES		33,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,243,609
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		16,000
332 -- PURCH DATA PROCESSING EQUIPT		16,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,500
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		133,600
414 -- RENTALS - LAND BLDGS & STRUCTS		8,306,606
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,612,249
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		\$ 10,504,750
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		19,200
613 -- DATA PROCESSING EQUIPMENT		21,001,727
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		1,172
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 21,029,599
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,815,458

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. EFFECTIVE JANUARY 20, 2010, THE DEPARTMENT OF JUVENILE JUSTICE HAS BEEN INTEGRATED WITH THE ADMINISTRATION FOR CHILDREN'S SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$42,793,534	912	\$46,084,980	\$3,291,446 +	710	\$29,007,786	\$17,077,194 -
PROVIDES FUNDING FOR THE OPERATION OF THE BRONX AND BROOKLYN SECURE DETENTION CENTERS; AGENCY OPERATED AND CONTRACTED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; POST-DETENTION SERVICES; AND CENTRAL ADMINISTRATION.							
SUB-TOTAL PERSONAL SERVICES	\$42,793,534	912	\$46,084,980	\$3,291,446 +	710	\$29,007,786	\$17,077,194 -
002 -- OTHER THAN PERSONAL SERVICES	\$88,699,921		\$92,263,149	\$3,563,228 +		\$98,320,575	\$6,057,426 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$88,699,921		\$92,263,149	\$3,563,228 +		\$98,320,575	\$6,057,426 +
TOTAL DEPARTMENT	\$131,493,455	912	\$138,348,129	\$6,854,674 +	710	\$127,328,361	\$11,019,768 -
NET TOTAL DEPARTMENT	\$131,493,455		\$138,348,129	\$6,854,674 +		\$127,328,361	\$11,019,768 -
FUNDING SUMMARY							
CITY FUNDS	\$94,115,546		\$97,623,804	\$3,508,258 +		\$118,299,351	\$20,675,547 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	36,689,573		40,035,989	3,346,416 +		8,340,674	31,695,315 -
FEDERAL - C.D.							
FEDERAL - OTHER	688,336		688,336			688,336	
TOTAL	\$131,493,455		\$138,348,129	\$6,854,674 +		\$127,328,361	\$11,019,768 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,810,292 AND JUDGEMENTS AND CLAIMS OF \$857,203 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,452,312 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$599,060 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 710 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 671 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		568,936
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		17,200
106 -- MOTOR VEHICLE FUEL		117,030
109 -- FUEL OIL		484,554
110 -- FOOD & FORAGE SUPPLIES		977,400
117 -- POSTAGE		11,293
169 -- MAINTENANCE SUPPLIES		111,901
199 -- DATA PROCESSING SUPPLIES		80,517

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,368,831

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,300
302 -- TELECOMMUNICATIONS EQUIPMENT		6,000
305 -- MOTOR VEHICLES		3,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 17,300

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		425,621
402 -- TELEPHONE & OTHER COMMUNICATNS		25,000
403 -- OFFICE SERVICES		3,585
412 -- RENTALS OF MISC.EQUIP		55,300
414 -- RENTALS - LAND BLDGS & STRUCTS		1,609,430
42C -- HEAT LIGHT & POWER	856	1,258,542
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,200
470 -- PYMT TO THE STATE DIV OF YOUTH		64,554,095
499 -- OTHER EXPENSES - GENERAL		4,996,796

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 72,963,569

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		21,296,402
602 -- TELECOMMUNICATIONS MAINT		21,750
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		696,694
612 -- OFFICE EQUIPMENT MAINTENANCE		4,600
619 -- SECURITY SERVICES		134,000
622 -- TEMPORARY SERVICES		472,847
624 -- CLEANING SERVICES		57,000
653 -- HEAD START		1,800,000
686 -- PROF SERV OTHER		68,936
695 -- EDUCATION & REC FOR YOUTH PRGM		315

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 24,557,544

		\$ 99,907,244
		\$ -1,586,669
		\$ 98,320,575

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$8,477,123	154	\$10,115,906	\$1,638,783 +	173	\$13,504,347	\$3,388,441 +
RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).							
SUB-TOTAL PERSONAL SERVICES	\$8,477,123	154	\$10,115,906	\$1,638,783 +	173	\$13,504,347	\$3,388,441 +
200 -- OTHER THAN PERSONAL SERVICE	\$28,747,322		\$14,826,843	\$13,920,479 -		\$57,874,852	\$43,048,009 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$28,747,322		\$14,826,843	\$13,920,479 -		\$57,874,852	\$43,048,009 +
TOTAL DEPARTMENT	\$37,224,445	154	\$24,942,749	\$12,281,696 -	173	\$71,379,199	\$46,436,450 +
LESS -- INTRA-CITY SALES	\$89,218		\$89,218			\$89,218	
NET TOTAL DEPARTMENT	\$37,135,227		\$24,853,531	\$12,281,696 -		\$71,289,981	\$46,436,450 +
FUNDING SUMMARY							
CITY FUNDS	\$35,795,729		\$23,237,512	\$12,558,217 -		\$70,461,641	\$47,224,129 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	1,339,498		1,616,019	276,521 +		828,340	787,679 -
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$37,135,227		\$24,853,531	\$12,281,696 -		\$71,289,981	\$46,436,450 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,077,974 AND JUDGEMENTS AND CLAIMS OF \$1,585 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,286,820 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,844 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 173 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011, OF WHICH IT IS ESTIMATED THAT 171 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 20 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

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	65,601
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		24,257,754

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,426,084

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		5,218,219
615 -- PRINTING CONTRACTS		3,000
622 -- TEMPORARY SERVICES		17,900
624 -- CLEANING SERVICES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		27,347,379

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,245,498

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 57,874,852

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$2,535,175	35	\$3,521,562	\$986,387 +	35	\$3,553,030	\$31,468 +
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$2,535,175	35	\$3,521,562	\$986,387 +	35	\$3,553,030	\$31,468 +
002 -- OTHER THAN PERSONAL SERVICE	\$582,400		\$895,811	\$313,411 +		\$901,872	\$6,061 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$582,400		\$895,811	\$313,411 +		\$901,872	\$6,061 +
TOTAL DEPARTMENT	\$3,117,575	35	\$4,417,373	\$1,299,798 +	35	\$4,454,902	\$37,529 +
NET TOTAL DEPARTMENT	\$3,117,575		\$4,417,373	\$1,299,798 +		\$4,454,902	\$37,529 +
FUNDING SUMMARY							
CITY FUNDS	\$3,117,575		\$4,417,373	\$1,299,798 +		\$4,454,902	\$37,529 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,117,575		\$4,417,373	\$1,299,798 +		\$4,454,902	\$37,529 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$626,085 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$341,095 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 35 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		329,575
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		1,100
199 -- DATA PROCESSING SUPPLIES		74,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 409,675
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,200
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		24,497
337 -- BOOKS-OTHER		39,577
338 -- LIBRARY BOOKS		15,237
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 82,511
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,950
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		8,482
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		279,851
417 -- ADVERTISING		7,500
42C -- HEAT LIGHT & POWER	856	11,910
431 -- LEASING OF MISC EQUIP		3,500
432 -- LEASING OF DATA PROC EQUIP		1,149
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		\$ 367,642
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
602 -- TELECOMMUNICATIONS MAINT		1,713
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		1,900
615 -- PRINTING CONTRACTS		8,000
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		2,500
633 -- TRANSPORTATION EXPENDITURES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
684 -- PROF SERV COMPUTER SERVICES		9,000
686 -- PROF SERV OTHER		4,341
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 41,954
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		90
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 90
GROSS OTHER THAN PERSONAL SERVICES		\$ 901,872

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				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$488,841	8	\$527,054	\$38,213 +	8	\$515,528	\$11,526 -
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	\$488,841	8	\$527,054	\$38,213 +	8	\$515,528	\$11,526 -
002 -- OTHER THAN PERSONAL SERVICES	\$228,140		\$228,140			\$228,140	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$228,140		\$228,140			\$228,140	
TOTAL DEPARTMENT	\$716,981	8	\$755,194	\$38,213 +	8	\$743,668	\$11,526 -
NET TOTAL DEPARTMENT	\$716,981		\$755,194	\$38,213 +		\$743,668	\$11,526 -
FUNDING SUMMARY							
CITY FUNDS	\$716,981		\$755,194	\$38,213 +		\$743,668	\$11,526 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$716,981		\$755,194	\$38,213 +		\$743,668	\$11,526 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$134,392 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$74,545 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 8 FULL TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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 OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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	183,173
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 202,040

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		\$ 228,140

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$596,120	4	\$577,993	\$18,127 -	4	\$630,040	\$52,047 +
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	\$596,120	4	\$577,993	\$18,127 -	4	\$630,040	\$52,047 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,855		\$71,855	\$50,000 +		\$21,855	\$50,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,855		\$71,855	\$50,000 +		\$21,855	\$50,000 -
TOTAL DEPARTMENT	\$617,975	4	\$649,848	\$31,873 +	4	\$651,895	\$2,047 +
NET TOTAL DEPARTMENT	\$617,975		\$649,848	\$31,873 +		\$651,895	\$2,047 +
FUNDING SUMMARY							
CITY FUNDS	\$617,975		\$649,848	\$31,873 +		\$651,895	\$2,047 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$617,975		\$649,848	\$31,873 +		\$651,895	\$2,047 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$86,124 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$83,962 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$16,584 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

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
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,153
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
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,032
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,855

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	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,186,806	64	\$4,290,458	\$103,652 +	64	\$4,489,163	\$198,705 +
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.							
SUB-TOTAL PERSONAL SERVICES	\$4,186,806	64	\$4,290,458	\$103,652 +	64	\$4,489,163	\$198,705 +
002 -- OTHER THAN PERSONAL SERVICES	\$682,517		\$759,782	\$77,265 +		\$1,093,849	\$334,067 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$682,517		\$759,782	\$77,265 +		\$1,093,849	\$334,067 +
TOTAL DEPARTMENT	\$4,869,323	64	\$5,050,240	\$180,917 +	64	\$5,583,012	\$532,772 +
NET TOTAL DEPARTMENT	\$4,869,323		\$5,050,240	\$180,917 +		\$5,583,012	\$532,772 +
FUNDING SUMMARY							
CITY FUNDS	\$4,255,247		\$4,328,799	\$73,552 +		\$4,963,096	\$634,297 +
OTHER CATEGORICAL			27,988	27,988 +			27,988 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	614,076		693,453	79,377 +		619,916	73,537 -
FEDERAL - OTHER							
TOTAL	\$4,869,323		\$5,050,240	\$180,917 +		\$5,583,012	\$532,772 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,106,903 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$565,531 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$560,037 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 64 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		1,500
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		9,332
337 -- BOOKS-OTHER		5,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 18,732

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	26,943
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	119,574
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	856	133,300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		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		425,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 739,985

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		69,484

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 285,282

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,093,849

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$22,865,565	416	\$23,928,911	\$1,063,346 +	414	\$24,323,803	\$394,892 +
<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	\$22,865,565	416	\$23,928,911	\$1,063,346 +	414	\$24,323,803	\$394,892 +
002 -- OTHER THAN PERSONAL SERVICE	\$6,977,665		\$7,348,385	\$370,720 +		\$6,935,654	\$412,731 -
<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	\$6,977,665		\$7,348,385	\$370,720 +		\$6,935,654	\$412,731 -
TOTAL DEPARTMENT	\$29,843,230	416	\$31,277,296	\$1,434,066 +	414	\$31,259,457	\$17,839 -
NET TOTAL DEPARTMENT	\$29,843,230		\$31,277,296	\$1,434,066 +		\$31,259,457	\$17,839 -
FUNDING SUMMARY							
CITY FUNDS	\$29,843,230		\$31,277,296	\$1,434,066 +		\$31,259,457	\$17,839 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$29,843,230		\$31,277,296	\$1,434,066 +		\$31,259,457	\$17,839 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,881,946 AND JUDGEMENTS AND CLAIMS OF \$2,153,937 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,158,859 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,211,226 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 414 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 414 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 65 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		489,410
101 -- PRINTING SUPPLIES		825
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		47,000
117 -- POSTAGE		229,425
169 -- MAINTENANCE SUPPLIES		7,000
199 -- DATA PROCESSING SUPPLIES		10,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 823,660

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		42,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
305 -- MOTOR VEHICLES		309,700
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		\$ 376,325

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		110,500
412 -- RENTALS OF MISC.EQUIP		100,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,825,225
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	408,163
423 -- HEAT LIGHT & POWER		100,000
428 -- INSTALLMENT PURCHS.OFF.EQUIPMNT		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

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,007,601

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		68,000
602 -- TELECOMMUNICATIONS MAINT		32,000
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		80,000
615 -- PRINTING CONTRACTS		72,000
619 -- SECURITY SERVICES		379,174
622 -- TEMPORARY SERVICES		103,000
624 -- CLEANING SERVICES		88,156
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		759,738

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,628,068

70 FIXED & MISCELLANEOUS CHARGES		
790 -- TRANSFERS TO OTHER FUNDS		100,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 100,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,935,654

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$921,515	11	\$1,164,560	\$243,045 +	11	\$1,003,969	\$160,591 -
<div style="border: 1px dashed black; padding: 5px;"> TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS. </div>							
003 -- COMMUNITY DEVELOP P.S.	\$3,921,234	61	\$3,932,484	\$11,250 +	61	\$3,933,341	\$857 +
<div style="border: 1px dashed black; padding: 5px;"> TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE FIELD SERVICES, BIAS AND RESEARCH DIVISIONS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,842,749	72	\$5,097,044	\$254,295 +	72	\$4,937,310	\$159,734 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,350,413		\$1,348,983	\$1,430 -		\$1,622,707	\$273,724 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. </div>							
004 -- COMM DEVELOP OTPS	\$709,637		\$802,730	\$93,093 +		\$709,637	\$93,093 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,060,050		\$2,151,713	\$91,663 +		\$2,332,344	\$180,631 +
TOTAL DEPARTMENT	\$6,902,799	72	\$7,248,757	\$345,958 +	72	\$7,269,654	\$20,897 +
NET TOTAL DEPARTMENT	\$6,902,799		\$7,248,757	\$345,958 +		\$7,269,654	\$20,897 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$2,408,443		\$2,594,158	\$185,715 +		\$2,763,191	\$169,033 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	4,494,356		4,505,606	11,250 +		4,506,463	857 +
FEDERAL - OTHER			148,993	148,993 +			148,993 -
TOTAL	\$6,902,799		\$7,248,757	\$345,958 +		\$7,269,654	\$20,897 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,482,678 AND JUDGEMENTS AND CLAIMS OF \$190 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$748,197 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$115,527 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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		2,500
199 -- DATA PROCESSING SUPPLIES		11,050
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 23,708
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		3,750
337 -- BOOKS-OTHER		10,061
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 13,811
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		1,465,284
42C -- HEAT LIGHT & POWER	856	17,628
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		\$ 1,569,263
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		\$ 1,625,804
LESS - FINANCIAL PLAN SAVINGS		\$ -3,097
NET OTHER THAN PERSONAL SERVICES		\$ 1,622,707

COMM DEVELOP OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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	126,446
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,372
402 -- TELEPHONE & OTHER COMMUNICATNS		3,222
403 -- OFFICE SERVICES		2,474
412 -- RENTALS OF MISC.EQUIP		34,204
414 -- RENTALS - LAND BLDGS & STRUCTS		453,935
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		\$ 631,653

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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	\$ 709,636
	LESS - FINANCIAL PLAN SAVINGS	\$ 1
	NET OTHER THAN PERSONAL SERVICES	\$ 709,637

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$12,302,064	177	\$11,998,090	\$303,974 -	177	\$12,639,585	\$641,495 +
<p style="text-align: center;">MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO SUPPORT POSITIVE DEVELOPMENT OF YOUTH, FAMILIES AND NEIGHBORHOODS THROUGH PLANNING, DEVELOPING AND COORDINATING SERVICES THAT MEET THE NEEDS OF YOUTH AND IMPROVE COMMUNITIES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.</p>							
311 -- PROGRAM SERVICES - PS	\$13,444,627	209	\$15,341,966	\$1,897,339 +	209	\$14,795,414	\$546,552 -
<p style="text-align: center;">SUPPORTS A BROAD RANGE OF COMMUNITY DEVELOPMENT AND YOUTH SERVICES THROUGH CONTRACTS WITH COMMUNITY-BASED ORGANIZATIONS THROUGHOUT THE CITY. THESE SERVICES INCLUDE OUT-OF-SCHOOL TIME PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY ECONOMIC DEVELOPMENT, ADULT LITERACY AND IMMIGRATION ASSISTANCE.</p>							
SUB-TOTAL PERSONAL SERVICES	\$25,746,691	386	\$27,340,056	\$1,593,365 +	386	\$27,434,999	\$94,943 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$50,409,486		\$64,336,044	\$13,926,558 +		\$49,365,086	\$14,970,958 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.</p>							
312 -- OTHER THAN PERSONAL SERVICES	\$311,689,759		\$324,720,480	\$13,030,721 +		\$274,751,456	\$49,969,024 -
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$362,099,245		\$389,056,524	\$26,957,279 +		\$324,116,542	\$64,939,982 -
TOTAL DEPARTMENT	\$387,845,936	386	\$416,396,580	\$28,550,644 +	386	\$351,551,541	\$64,845,039 -
LESS -- INTRA-CITY SALES	\$23,514,645		\$25,788,332	\$2,273,687 +		\$25,653,708	\$134,624 -
NET TOTAL DEPARTMENT	\$364,331,291		\$390,608,248	\$26,276,957 +		\$325,897,833	\$64,710,415 -
FUNDING SUMMARY							
CITY FUNDS	\$233,439,942		\$219,603,813	\$13,836,129 -		\$231,580,715	\$11,976,902 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	12,199,562		11,546,562	653,000 -		11,546,562	
FEDERAL - C.D.	9,269,646		8,305,646	964,000 -		8,306,035	389 +
FEDERAL - OTHER	109,422,141		151,152,227	41,730,086 +		74,464,521	76,687,706 -
TOTAL	\$364,331,291		\$390,608,248	\$26,276,957 +		\$325,897,833	\$64,710,415 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,106,700 AND JUDGEMENTS AND CLAIMS OF \$275,407 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,819,450 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$70,257 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 386 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 312 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 49 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNIT OF APPROPRIATION 312 FOR THE DEPARTMENT'S SUMMER YOUTH EMPLOYMENT PROGRAM, THE DEPARTMENT SHALL PROVIDE TO ALL ITS CONTRACT RECIPIENTS LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, AND SHALL REQUEST THE CONTRACTORS TO PROVIDE TO PARTICIPANTS THE ADDRESSES OF THE CLOSEST LOCATIONS AT WHICH THESE YOUTH MAY AVAIL THEMSELVES OF THESE MEALS.

COMMUNITY DEVELOPMENT OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	29,250
100 -- SUPPLIES + MATERIALS - GENERAL		51,800
117 -- POSTAGE		17,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 100,050
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		6,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 8,500
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
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		12,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,335,688
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		99,825
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,671,180
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
615 -- PRINTING CONTRACTS		29,000
616 -- COMMUNITY CONSULTANT CONTRACTS		600,000
622 -- TEMPORARY SERVICES		1,000
678 -- PAYMENTS TO DELEGATE AGENCIES		44,457,304
681 -- PROF SERV ACCTING & AUDITING		1,136,433
684 -- PROF SERV COMPUTER SERVICES		105,000
685 -- PROF SERV DIRECT EDUC SERV		238,200
686 -- PROF SERV OTHER		30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 46,597,437
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		585,000
724 -- JTPA-WAGES		518,000
725 -- JTPA-FRINGS		40,000
79D -- TRAINING CITY EMPLOYEES	856	2,335
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,145,335
		\$ 49,522,502
		\$ -157,416
		\$ 49,365,086

312 OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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		83,917
106 -- MOTOR VEHICLE FUEL		6,192
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 210,107
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
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

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,503,119
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		2,700,675
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
499 -- OTHER EXPENSES - GENERAL		15,064,793
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,874,992
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		72,500
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		25,077,731
681 -- PROF SERV ACCTING & AUDITING		1,173,900
686 -- PROF SERV OTHER		1,006,228
695 -- EDUCATION & REC FOR YOUTH PRGM		193,491,919
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 220,938,278
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		382,325
724 -- JTPA-WAGES		28,169,154
725 -- JTPA-FRINGS		2,107,100
79D -- TRAINING CITY EMPLOYEES	856	5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 30,664,379
GROSS OTHER THAN PERSONAL SERVICES		\$ 274,754,556
LESS - FINANCIAL PLAN SAVINGS		\$ -3,100
NET OTHER THAN PERSONAL SERVICES		\$ 274,751,456

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,706,167	21	\$1,778,712	\$72,545 +	21	\$1,844,739	\$66,027 +
<p style="text-align: center;">-----</p> <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> <p style="text-align: center;">-----</p>							
SUB-TOTAL PERSONAL SERVICES	\$1,706,167	21	\$1,778,712	\$72,545 +	21	\$1,844,739	\$66,027 +
002 -- OTHER THAN PERSONAL SERVICES	\$176,612		\$136,148	\$40,464 -		\$177,588	\$41,440 +
<p style="text-align: center;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </p> <p style="text-align: center;">-----</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$176,612		\$136,148	\$40,464 -		\$177,588	\$41,440 +
TOTAL DEPARTMENT	\$1,882,779	21	\$1,914,860	\$32,081 +	21	\$2,022,327	\$107,467 +
NET TOTAL DEPARTMENT	\$1,882,779		\$1,914,860	\$32,081 +		\$2,022,327	\$107,467 +
FUNDING SUMMARY							
CITY FUNDS	\$1,882,779		\$1,914,860	\$32,081 +		\$2,022,327	\$107,467 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,882,779		\$1,914,860	\$32,081 +		\$2,022,327	\$107,467 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$411,533 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$250,330 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$44,987 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,791
100 -- SUPPLIES + MATERIALS - GENERAL		36,000
117 -- POSTAGE		520
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 40,311

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	18,097
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		9,995

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,786

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		\$ 177,588

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,432,583	16	\$1,488,629	\$56,046 +	16	\$1,515,801 \$27,172 +
<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	\$1,432,583	16	\$1,488,629	\$56,046 +	16	\$1,515,801 \$27,172 +
002 -- OTHER THAN PERSONAL SERVICES	\$512,551		\$560,551	\$48,000 +		\$584,789 \$24,238 +
<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	\$512,551		\$560,551	\$48,000 +		\$584,789 \$24,238 +
TOTAL DEPARTMENT	\$1,945,134	16	\$2,049,180	\$104,046 +	16	\$2,100,590 \$51,410 +
NET TOTAL DEPARTMENT	\$1,945,134		\$2,049,180	\$104,046 +		\$2,100,590 \$51,410 +
FUNDING SUMMARY						
CITY FUNDS	\$1,789,459		\$1,893,505	\$104,046 +		\$1,944,915 \$51,410 +
OTHER CATEGORICAL	155,675		155,675			155,675
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$1,945,134		\$2,049,180	\$104,046 +		\$2,100,590 \$51,410 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$364,100 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$199,864 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,770 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		419,527
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		\$ 456,076
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		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,393
GROSS OTHER THAN PERSONAL SERVICES		\$ 584,789

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$195,208	3	\$203,208	\$8,000 +	2	\$197,650 \$5,558 -
<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	\$195,208	3	\$203,208	\$8,000 +	2	\$197,650 \$5,558 -
002 -- OTHER THAN PERSONAL SERVICES	\$3,687		\$204,535	\$200,848 +		\$1,245 \$203,290 -
<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	\$3,687		\$204,535	\$200,848 +		\$1,245 \$203,290 -
TOTAL DEPARTMENT	\$198,895	3	\$407,743	\$208,848 +	2	\$198,895 \$208,848 -
NET TOTAL DEPARTMENT	\$198,895		\$407,743	\$208,848 +		\$198,895 \$208,848 -
FUNDING SUMMARY						
CITY FUNDS	\$198,895		\$206,895	\$8,000 +		\$198,895 \$8,000 -
OTHER CATEGORICAL			200,848	200,848 +		
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$198,895		\$407,743	\$208,848 +		\$198,895 \$208,848 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,245
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,245

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$171,905	4	\$188,567	\$16,662 +	3	\$171,905	\$16,662 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$171,905	4	\$188,567	\$16,662 +	3	\$171,905	\$16,662 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,990		\$39,253	\$12,263 +		\$26,990	\$12,263 -
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	\$114,432		\$105,956	\$8,476 -		\$110,401	\$4,445 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$141,422		\$145,209	\$3,787 +		\$137,391	\$7,818 -
TOTAL DEPARTMENT	\$313,327	4	\$333,776	\$20,449 +	3	\$309,296	\$24,480 -
NET TOTAL DEPARTMENT	\$313,327		\$333,776	\$20,449 +		\$309,296	\$24,480 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$313,327		\$312,851	\$476 -		\$309,296	\$3,555 -
OTHER CATEGORICAL			20,925	20,925 +			20,925 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$313,327		\$333,776	\$20,449 +		\$309,296	\$24,480 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,663
117 -- POSTAGE		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,663

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,926
412 -- RENTALS OF MISC.EQUIP		3,185
419 -- SECURITY SERVICES		816
432 -- LEASING OF DATA PROC EQUIP		11,400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,327

60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		2,500
624 -- CLEANING SERVICES		1,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 26,990

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		65,000
42C -- HEAT LIGHT & POWER	856	45,399
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 110,401

GROSS OTHER THAN PERSONAL SERVICES		\$ 110,401

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$184,162	4	\$194,742	\$10,580 +	3	\$188,797	\$5,945 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$184,162	4	\$194,742	\$10,580 +	3	\$188,797	\$5,945 -
002 -- OTHER THAN PERSONAL SERVICES	\$14,733		\$17,520	\$2,787 +		\$10,098	\$7,422 -
<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	\$135,881		\$135,504	\$377 -		\$134,803	\$701 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$150,614		\$153,024	\$2,410 +		\$144,901	\$8,123 -
TOTAL DEPARTMENT	\$334,776	4	\$347,766	\$12,990 +	3	\$333,698	\$14,068 -
NET TOTAL DEPARTMENT	\$334,776		\$347,766	\$12,990 +		\$333,698	\$14,068 -
FUNDING SUMMARY							
CITY FUNDS	\$334,776		\$342,399	\$7,623 +		\$333,698	\$8,701 -
OTHER CATEGORICAL			5,367	5,367 +			5,367 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$334,776		\$347,766	\$12,990 +		\$333,698	\$14,068 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		3,880
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,180
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,938
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,938
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		900
624 -- CLEANING SERVICES		2,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,980
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,098

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		130,000
42C -- HEAT LIGHT & POWER	856	4,801
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 134,803
GROSS OTHER THAN PERSONAL SERVICES		\$ 134,803

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$178,660	3	\$187,660	\$9,000 +	3	\$189,368	\$1,708 +
<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	\$178,660	3	\$187,660	\$9,000 +	3	\$189,368	\$1,708 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,235		\$19,235	\$1,000 -		\$9,527	\$9,708 -
<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	\$77,826		\$77,826			\$78,442	\$616 +
<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	\$98,061		\$97,061	\$1,000 -		\$87,969	\$9,092 -
TOTAL DEPARTMENT	\$276,721	3	\$284,721	\$8,000 +	3	\$277,337	\$7,384 -
NET TOTAL DEPARTMENT	\$276,721		\$284,721	\$8,000 +		\$277,337	\$7,384 -
FUNDING SUMMARY							
CITY FUNDS	\$276,721		\$284,721	\$8,000 +		\$277,337	\$7,384 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$276,721		\$284,721	\$8,000 +		\$277,337	\$7,384 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		752
117 -- POSTAGE		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,252

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		475
332 -- PURCH DATA PROCESSING EQUIPT		1,750

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,225

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,234
402 -- TELEPHONE & OTHER COMMUNICATNS		250
412 -- RENTALS OF MISC.EQUIP		2,066

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,550

60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 9,527

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		78,440
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,442

GROSS OTHER THAN PERSONAL SERVICES		\$ 78,442

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$183,012	3	\$182,653	\$359 -	3	\$193,156	\$10,503 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END 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	\$183,012	3	\$182,653	\$359 -	3	\$193,156	\$10,503 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,883		\$24,242	\$8,359 +		\$5,739	\$18,503 -
	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	\$46,042		\$46,042			\$47,581	\$1,539 +
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$61,925		\$70,284	\$8,359 +		\$53,320	\$16,964 -
TOTAL DEPARTMENT	\$244,937	3	\$252,937	\$8,000 +	3	\$246,476	\$6,461 -
NET TOTAL DEPARTMENT	\$244,937		\$252,937	\$8,000 +		\$246,476	\$6,461 -
FUNDING SUMMARY							
CITY FUNDS	\$244,937		\$252,937	\$8,000 +		\$246,476	\$6,461 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,937		\$252,937	\$8,000 +		\$246,476	\$6,461 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,732
400 -- CONTRACTUAL SERVICES-GENERAL		807

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,539

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,200

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,739

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		47,579
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,581

GROSS OTHER THAN PERSONAL SERVICES		\$ 47,581

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$185,420	4	\$188,420	\$3,000 +	4	\$196,535 \$8,115 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$185,420	4	\$188,420	\$3,000 +	4	\$196,535 \$8,115 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,475		\$29,615	\$16,140 +		\$2,360 \$27,255 -
<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	\$86,180		\$88,180	\$2,000 +		\$93,066 \$4,886 +
<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	\$99,655		\$117,795	\$18,140 +		\$95,426 \$22,369 -
TOTAL DEPARTMENT	\$285,075	4	\$306,215	\$21,140 +	4	\$291,961 \$14,254 -
NET TOTAL DEPARTMENT	\$285,075		\$306,215	\$21,140 +		\$291,961 \$14,254 -
FUNDING SUMMARY						
CITY FUNDS	\$285,075		\$295,075	\$10,000 +		\$291,961 \$3,114 -
OTHER CATEGORICAL			11,140	11,140 +		11,140 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$285,075		\$306,215	\$21,140 +		\$291,961 \$14,254 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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 OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,360
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,360

003

RENT
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		93,064
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 93,066
GROSS OTHER THAN PERSONAL SERVICES		\$ 93,066

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,351	3	\$191,751	\$3,400 +	\$187,977	\$3,774 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$188,351	3	\$191,751	\$3,400 +	\$187,977	\$3,774 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,544		\$25,144	\$4,600 +	\$17,918	\$7,226 -
<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	\$6,579		\$6,645	\$66 +	\$6,794	\$149 +
<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	\$27,123		\$31,789	\$4,666 +	\$24,712	\$7,077 -
TOTAL DEPARTMENT	\$215,474	3	\$223,540	\$8,066 +	\$212,689	\$10,851 -
NET TOTAL DEPARTMENT	\$215,474		\$223,540	\$8,066 +	\$212,689	\$10,851 -
FUNDING SUMMARY						
CITY FUNDS	\$215,474		\$223,540	\$8,066 +	\$212,689	\$10,851 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,474		\$223,540	\$8,066 +	\$212,689	\$10,851 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		487
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 487
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	2,931 5,500 500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,931
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
90 OTPS HOLDING CODES 999 -- OTPS HOLDING CODE		7,000
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 7,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,918

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	6,792 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,794
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,794

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$175,754	4	\$148,754	\$27,000 -	4	\$175,754	\$27,000 +	
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$175,754	4	\$148,754	\$27,000 -	4	\$175,754	\$27,000 +	
002 -- OTHER THAN PERSONAL SERVICES	\$23,141		\$58,141	\$35,000 +		\$23,141	\$35,000 -	
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$151,877		\$151,877			\$151,977	\$100 +	
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$175,018		\$210,018	\$35,000 +		\$175,118	\$34,900 -	
TOTAL DEPARTMENT	\$350,772	4	\$358,772	\$8,000 +	4	\$350,872	\$7,900 -	
NET TOTAL DEPARTMENT	\$350,772		\$358,772	\$8,000 +		\$350,872	\$7,900 -	
FUNDING SUMMARY								
CITY FUNDS	\$350,772		\$358,772	\$8,000 +		\$350,872	\$7,900 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE								
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$350,772		\$358,772	\$8,000 +		\$350,872	\$7,900 -	

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTRS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		5,604
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,104
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,524
412 -- RENTALS OF MISC.EQUIP		7,713
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,987
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
684 -- PROF SERV COMPUTER SERVICES		2,916
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,416
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		634
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 634
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,141

003

RENT AND ENERGY
 AGENCY OTRS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		151,975
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 151,977
GROSS OTHER THAN PERSONAL SERVICES		\$ 151,977

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$152,942	3	\$160,942	\$8,000 +	3	\$167,568	\$6,626 +
<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	\$152,942	3	\$160,942	\$8,000 +	3	\$167,568	\$6,626 +
002 -- OTHER THAN PERSONAL SERVICES	\$59,953		\$59,953			\$41,327	\$18,626 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$34,206		\$34,206			\$35,233	\$1,027 +
<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 SERVICE	\$94,159		\$94,159			\$76,560	\$17,599 -
TOTAL DEPARTMENT	\$247,101	3	\$255,101	\$8,000 +	3	\$244,128	\$10,973 -
NET TOTAL DEPARTMENT	\$247,101		\$255,101	\$8,000 +		\$244,128	\$10,973 -
FUNDING SUMMARY							
CITY FUNDS	\$247,101		\$255,101	\$8,000 +		\$244,128	\$10,973 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$247,101		\$255,101	\$8,000 +		\$244,128	\$10,973 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,066
499 -- OTHER EXPENSES - GENERAL		1,458
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,524
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		18,353
624 -- CLEANING SERVICES		3,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,103
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		10,000
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 10,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,327

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		35,233
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,233
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,233

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$171,997	4	\$179,997	\$8,000 +	4	\$171,997 \$8,000 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$171,997	4	\$179,997	\$8,000 +	4	\$171,997 \$8,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$36,898		\$36,898			\$36,898
<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	\$61,643		\$61,643			\$61,951 \$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	\$98,541		\$98,541			\$98,849 \$308 +
TOTAL DEPARTMENT	\$270,538	4	\$278,538	\$8,000 +	4	\$270,846 \$7,692 -
NET TOTAL DEPARTMENT	\$270,538		\$278,538	\$8,000 +		\$270,846 \$7,692 -
FUNDING SUMMARY						
CITY FUNDS	\$270,538		\$278,538	\$8,000 +		\$270,846 \$7,692 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$270,538		\$278,538	\$8,000 +		\$270,846 \$7,692 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,500
101 -- PRINTING SUPPLIES		4,098
117 -- POSTAGE		550
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,148
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,485
402 -- TELEPHONE & OTHER COMMUNICATNS		750
403 -- OFFICE SERVICES		300
417 -- ADVERTISING		475
431 -- LEASING OF MISC EQUIP		7,400
451 -- NON OVERNIGHT TRVL EXP-GENERAL		350
499 -- OTHER EXPENSES - GENERAL		3,590
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,350
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		750
612 -- OFFICE EQUIPMENT MAINTENANCE		1,650
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,400
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		10,000
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 10,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,898

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		61,949
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 61,951
GROSS OTHER THAN PERSONAL SERVICES		\$ 61,951

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$181,442	4	\$174,692	\$6,750 -	4	\$181,442 \$6,750 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$181,442	4	\$174,692	\$6,750 -	4	\$181,442 \$6,750 +
002 -- OTHER THAN PERSONAL SERVICES	\$27,453		\$49,161	\$21,708 +		\$27,453 \$21,708 -
<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	\$61,460		\$55,410	\$6,050 -		\$59,675 \$4,265 +
<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	\$88,913		\$104,571	\$15,658 +		\$87,128 \$17,443 -
TOTAL DEPARTMENT	\$270,355	4	\$279,263	\$8,908 +	4	\$268,570 \$10,693 -
NET TOTAL DEPARTMENT	\$270,355		\$279,263	\$8,908 +		\$268,570 \$10,693 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$270,355		\$272,305	\$1,950 +		\$268,570 \$3,735 -
OTHER CATEGORICAL			6,958	6,958 +		6,958 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$270,355		\$279,263	\$8,908 +		\$268,570 \$10,693 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 402 -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 431 -- LEASING OF MISC EQUIP	858	2,917 2,053 3,064 4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,034
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES		3,419
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,419
90 OTPS HOLDING CODES 999 -- OTPS HOLDING CODE		10,000
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 10,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,453

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 423 -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL		54,317 5,356 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 59,675
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,675

MANHATTAN 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$185,966	3	\$14,091 -	\$171,875	3	\$14,091 +	\$185,966
<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	\$185,966	3	\$14,091 -	\$171,875	3	\$14,091 +	\$185,966
002 -- OTHER THAN PERSONAL SERVICES	\$12,929		\$22,091 +	\$35,020		\$22,091 -	\$12,929
<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	\$12,929		\$22,091 +	\$35,020		\$22,091 -	\$12,929
TOTAL DEPARTMENT	\$198,895	3	\$8,000 +	\$206,895	3	\$8,000 -	\$198,895
NET TOTAL DEPARTMENT	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
FUNDING SUMMARY							
CITY FUNDS	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,000
30 PROPERTY AND EQUIPMENT 319 -- SECURITY EQUIPMENT		600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP	858	3,297 4,992
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,289
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		\$ 12,929

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$183,568	3	\$188,806	\$5,238 +	2	\$196,507 \$7,701 +
<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	\$183,568	3	\$188,806	\$5,238 +	2	\$196,507 \$7,701 +
002 -- OTHER THAN PERSONAL SERVICES	\$15,327		\$18,089	\$2,762 +		\$2,388 \$15,701 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$51,961		\$51,961			\$51,961
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$67,288		\$70,050	\$2,762 +		\$54,349 \$15,701 -
TOTAL DEPARTMENT	\$250,856	3	\$258,856	\$8,000 +	2	\$250,856 \$8,000 -
NET TOTAL DEPARTMENT	\$250,856		\$258,856	\$8,000 +		\$250,856 \$8,000 -
FUNDING SUMMARY						
CITY FUNDS	\$250,856		\$258,856	\$8,000 +		\$250,856 \$8,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$250,856		\$258,856	\$8,000 +		\$250,856 \$8,000 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,388
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,388
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,388

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$194,734	2	\$201,234	\$6,500 +	2	\$194,734 \$6,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$194,734	2	\$201,234	\$6,500 +	2	\$194,734 \$6,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,161		\$5,661	\$1,500 +		\$4,161 \$1,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$60,340		\$60,340			\$41,534 \$18,806 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$64,501		\$66,001	\$1,500 +		\$45,695 \$20,306 -
TOTAL DEPARTMENT	\$259,235	2	\$267,235	\$8,000 +	2	\$240,429 \$26,806 -
NET TOTAL DEPARTMENT	\$259,235		\$267,235	\$8,000 +		\$240,429 \$26,806 -
FUNDING SUMMARY						
CITY FUNDS	\$259,235		\$267,235	\$8,000 +		\$240,429 \$26,806 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$259,235		\$267,235	\$8,000 +		\$240,429 \$26,806 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		164
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 514
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		316
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 316
40 OTHER SERVICES AND CHARGES		
40E -- TELEPHONE & OTHER COMMUNICATNS	858	2,791
499 -- OTHER EXPENSES - GENERAL		540
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,331
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,161

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		41,532
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,534
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,534

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$194,156	2	\$182,156	\$12,000 -	2	\$194,896	\$12,740 +
<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	\$194,156	2	\$182,156	\$12,000 -	2	\$194,896	\$12,740 +
002 -- OTHER THAN PERSONAL SERVICES	\$8,806		\$28,806	\$20,000 +		\$8,343	\$20,463 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$47,953		\$48,110	\$157 +		\$48,670	\$560 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,759		\$76,916	\$20,157 +		\$57,013	\$19,903 -
TOTAL DEPARTMENT	\$250,915	2	\$259,072	\$8,157 +	2	\$251,909	\$7,163 -
NET TOTAL DEPARTMENT	\$250,915		\$259,072	\$8,157 +		\$251,909	\$7,163 -
FUNDING SUMMARY							
CITY FUNDS	\$250,915		\$259,072	\$8,157 +		\$251,909	\$7,163 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$250,915		\$259,072	\$8,157 +		\$251,909	\$7,163 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,999
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,999
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		4,344
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 4,344
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,343

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		43,457
42C -- HEAT LIGHT & POWER	856	5,211
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,670
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,670

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$187,934	3	\$173,816	\$14,118 -	3	\$187,934	\$14,118 +
<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	\$187,934	3	\$173,816	\$14,118 -	3	\$187,934	\$14,118 +
002 -- OTHER THAN PERSONAL SERVICES	\$26,521		\$48,639	\$22,118 +		\$23,304	\$25,335 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$7,308		\$7,308			\$7,308	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$33,829		\$55,947	\$22,118 +		\$30,612	\$25,335 -
TOTAL DEPARTMENT	\$221,763	3	\$229,763	\$8,000 +	3	\$218,546	\$11,217 -
NET TOTAL DEPARTMENT	\$221,763		\$229,763	\$8,000 +		\$218,546	\$11,217 -
FUNDING SUMMARY							
CITY FUNDS	\$221,763		\$229,763	\$8,000 +		\$218,546	\$11,217 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$221,763		\$229,763	\$8,000 +		\$218,546	\$11,217 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,333
117 -- POSTAGE		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,733
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,871
412 -- RENTALS OF MISC.EQUIP		3,077
499 -- OTHER EXPENSES - GENERAL		2,780
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,728
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		12,343
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 12,343
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,304

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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

BRONX COMMUNITY BOARD #5
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$196,062	3	\$201,062	\$5,000 +	2	\$196,062 \$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	\$196,062	3	\$201,062	\$5,000 +	2	\$196,062 \$5,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$11,893		\$27,200	\$15,307 +		\$2,833 \$24,367 -
<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	\$11,893		\$27,200	\$15,307 +		\$2,833 \$24,367 -
TOTAL DEPARTMENT	\$207,955	3	\$228,262	\$20,307 +	2	\$198,895 \$29,367 -
NET TOTAL DEPARTMENT	\$207,955		\$228,262	\$20,307 +		\$198,895 \$29,367 -
FUNDING SUMMARY						
CITY FUNDS	\$207,955		\$215,955	\$8,000 +		\$198,895 \$17,060 -
OTHER CATEGORICAL			12,307	12,307 +		12,307 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$207,955		\$228,262	\$20,307 +		\$198,895 \$29,367 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,833
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,833
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,833

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$170,008	2	\$186,538	\$16,530 +	2	\$191,779	\$5,241 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$170,008	2	\$186,538	\$16,530 +	2	\$191,779	\$5,241 +
002 -- OTHER THAN PERSONAL SERVICES	\$28,887		\$20,357	\$8,530 -		\$7,116	\$13,241 -
<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	\$28,887		\$20,357	\$8,530 -		\$7,116	\$13,241 -
TOTAL DEPARTMENT	\$198,895	2	\$206,895	\$8,000 +	2	\$198,895	\$8,000 -
NET TOTAL DEPARTMENT	\$198,895		\$206,895	\$8,000 +		\$198,895	\$8,000 -
FUNDING SUMMARY							
CITY FUNDS	\$198,895		\$206,895	\$8,000 +		\$198,895	\$8,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,895		\$206,895	\$8,000 +		\$198,895	\$8,000 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		10
101 -- PRINTING SUPPLIES		350
117 -- POSTAGE		300
199 -- DATA PROCESSING SUPPLIES		195

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,355

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
412 -- RENTALS OF MISC.EQUIP		2,685

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,761

GROSS OTHER THAN PERSONAL SERVICES		\$ 7,116

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$149,654	2	\$139,654	\$10,000 -	2	\$183,917	\$44,263 +
<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	\$149,654	2	\$139,654	\$10,000 -	2	\$183,917	\$44,263 +
002 -- OTHER THAN PERSONAL SERVICES	\$52,741		\$70,741	\$18,000 +		\$29,978	\$40,763 -
<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	\$48,065		\$48,648	\$583 +		\$51,139	\$2,491 +
<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	\$100,806		\$119,389	\$18,583 +		\$81,117	\$38,272 -
TOTAL DEPARTMENT	\$250,460	2	\$259,043	\$8,583 +	2	\$265,034	\$5,991 +
NET TOTAL DEPARTMENT	\$250,460		\$259,043	\$8,583 +		\$265,034	\$5,991 +
FUNDING SUMMARY							
CITY FUNDS	\$250,460		\$259,043	\$8,583 +		\$265,034	\$5,991 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$250,460		\$259,043	\$8,583 +		\$265,034	\$5,991 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
117 -- POSTAGE		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,525
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		5,176
499 -- OTHER EXPENSES - GENERAL		1,777

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,478

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		15,000

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 15,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 29,978

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		45,920
42C -- HEAT LIGHT & POWER	856	5,217
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,139

GROSS OTHER THAN PERSONAL SERVICES		\$ 51,139

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$189,570	3	\$197,570	\$8,000 +	2	\$190,995	\$6,575 -
<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	\$189,570	3	\$197,570	\$8,000 +	2	\$190,995	\$6,575 -
002 -- OTHER THAN PERSONAL SERVICES	\$12,826		\$12,955	\$129 +		\$7,901	\$5,054 -
<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	\$43,645		\$43,151	\$494 -		\$45,868	\$2,717 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,471		\$56,106	\$365 -		\$53,769	\$2,337 -
TOTAL DEPARTMENT	\$246,041	3	\$253,676	\$7,635 +	2	\$244,764	\$8,912 -
NET TOTAL DEPARTMENT	\$246,041		\$253,676	\$7,635 +		\$244,764	\$8,912 -
FUNDING SUMMARY							
CITY FUNDS	\$246,041		\$253,547	\$7,506 +		\$244,764	\$8,783 -
OTHER CATEGORICAL			129	129 +			129 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$246,041		\$253,676	\$7,635 +		\$244,764	\$8,912 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		5,330
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,330
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 499 -- OTHER EXPENSES - GENERAL	858	2,570 1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,571
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,901

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	42,903 2,963 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,868
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,868

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$154,641	2	\$162,641	\$8,000 +	2	\$154,641	\$8,000 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$154,641	2	\$162,641	\$8,000 +	2	\$154,641	\$8,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$44,254		\$44,254			\$44,254	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$40,360		\$40,360			\$42,930	\$2,570 +
<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	\$84,614		\$84,614			\$87,184	\$2,570 +
TOTAL DEPARTMENT	\$239,255	2	\$247,255	\$8,000 +	2	\$241,825	\$5,430 -
NET TOTAL DEPARTMENT	\$239,255		\$247,255	\$8,000 +		\$241,825	\$5,430 -
FUNDING SUMMARY							
CITY FUNDS	\$239,255		\$247,255	\$8,000 +		\$241,825	\$5,430 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,255		\$247,255	\$8,000 +		\$241,825	\$5,430 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,983
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
499 -- OTHER EXPENSES - GENERAL		19,771
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,754
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,254

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		42,928
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 42,930
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,930

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$189,631	2	\$186,892	\$2,739 -	2	\$190,925	\$4,033 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$189,631	2	\$186,892	\$2,739 -	2	\$190,925	\$4,033 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,264		\$20,003	\$10,739 +		\$7,970	\$12,033 -
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	\$64,252		\$62,071	\$2,181 -		\$65,025	\$2,954 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$73,516		\$82,074	\$8,558 +		\$72,995	\$9,079 -
TOTAL DEPARTMENT	\$263,147	2	\$268,966	\$5,819 +	2	\$263,920	\$5,046 -
NET TOTAL DEPARTMENT	\$263,147		\$268,966	\$5,819 +		\$263,920	\$5,046 -
FUNDING SUMMARY							
CITY FUNDS	\$263,147		\$268,966	\$5,819 +		\$263,920	\$5,046 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$263,147		\$268,966	\$5,819 +		\$263,920	\$5,046 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		1,167
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,167
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP	858	3,180 75 1,533
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,788
60 CONTRACTUAL SERVICES 612 -- OFFICE EQUIPMENT MAINTENANCE 686 -- PROF SERV OTHER		800 1,215
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,015
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,970

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	55,823 9,200 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 65,025
GROSS OTHER THAN PERSONAL SERVICES		\$ 65,025

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 2010-----			ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$194,670	1	\$3,831 +	1	\$194,670	\$3,831 -
<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	\$194,670	1	\$3,831 +	1	\$194,670	\$3,831 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,225		\$4,169 +		\$4,225	\$4,169 -
<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	\$41,155		\$241 -		\$41,527	\$613 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,380		\$3,928 +		\$45,752	\$3,556 -
TOTAL DEPARTMENT	\$240,050	1	\$7,759 +	1	\$240,422	\$7,387 -
NET TOTAL DEPARTMENT	\$240,050		\$7,759 +		\$240,422	\$7,387 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$240,050		\$7,759 +		\$240,422	\$7,387 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$240,050		\$7,759 +		\$240,422	\$7,387 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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 OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,991
499 -- OTHER EXPENSES - GENERAL		1,234

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,225

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,225

003

RENT
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		37,852
42C -- HEAT LIGHT & POWER	856	3,673
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,527

GROSS OTHER THAN PERSONAL SERVICES		\$ 41,527

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$178,888	3	\$8,000 +	\$186,888	3	\$8,000 -	\$178,888
<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	\$178,888	3	\$8,000 +	\$186,888	3	\$8,000 -	\$178,888
002 -- OTHER THAN PERSONAL SERVICES	\$20,007			\$20,007			\$20,007
<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>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,007			\$20,007			\$20,007
TOTAL DEPARTMENT	\$198,895	3	\$8,000 +	\$206,895	3	\$8,000 -	\$198,895
NET TOTAL DEPARTMENT	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
FUNDING SUMMARY							
CITY FUNDS	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,500
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		850
332 -- PURCH DATA PROCESSING EQUIPT		248
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,098
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,914
402 -- TELEPHONE & OTHER COMMUNICATNS		105
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,569
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		240
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		600
622 -- TEMPORARY SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,840
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,007

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,666	3	\$135,666	\$42,000 -	3	\$177,666	\$42,000 +
<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	\$177,666	3	\$135,666	\$42,000 -	3	\$177,666	\$42,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,229		\$89,474	\$68,245 +		\$21,229	\$68,245 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$44,000		\$48,000	\$4,000 +		\$48,420	\$420 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$65,229		\$137,474	\$72,245 +		\$69,649	\$67,825 -
TOTAL DEPARTMENT	\$242,895	3	\$273,140	\$30,245 +	3	\$247,315	\$25,825 -
NET TOTAL DEPARTMENT	\$242,895		\$273,140	\$30,245 +		\$247,315	\$25,825 -
FUNDING SUMMARY							
CITY FUNDS	\$242,895		\$254,895	\$12,000 +		\$247,315	\$7,580 -
OTHER CATEGORICAL			18,245	18,245 +			18,245 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$242,895		\$273,140	\$30,245 +		\$247,315	\$25,825 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,000
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		60
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,560
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,169
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		200
412 -- RENTALS OF MISC.EQUIP		2,400
417 -- ADVERTISING		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,069
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		200
624 -- CLEANING SERVICES		2,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,229

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		44,420
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,420
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,420

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$174,044	2	\$182,044	\$8,000 +	2	\$174,044	\$8,000 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$174,044	2	\$182,044	\$8,000 +	2	\$174,044	\$8,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$24,851		\$24,851			\$24,851	
<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	\$66,200		\$66,200			\$75,816	\$9,616 +
<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	\$91,051		\$91,051			\$100,667	\$9,616 +
TOTAL DEPARTMENT	\$265,095	2	\$273,095	\$8,000 +	2	\$274,711	\$1,616 +
NET TOTAL DEPARTMENT	\$265,095		\$273,095	\$8,000 +		\$274,711	\$1,616 +
FUNDING SUMMARY							
CITY FUNDS	\$265,095		\$273,095	\$8,000 +		\$274,711	\$1,616 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$265,095		\$273,095	\$8,000 +		\$274,711	\$1,616 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,994
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,544
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	2,508
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		1,000
499 -- OTHER EXPENSES - GENERAL		167
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,792
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
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,851

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		75,814
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 75,816
GROSS OTHER THAN PERSONAL SERVICES		\$ 75,816

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,386	4	\$192,786	\$15,400 +	4	\$177,386 \$15,400 -
<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	\$177,386	4	\$192,786	\$15,400 +	4	\$177,386 \$15,400 -
002 -- OTHER THAN PERSONAL SERVICES	\$21,509		\$14,109	\$7,400 -		\$21,509 \$7,400 +
<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	\$50,935		\$50,935			\$87,502 \$36,567 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,444		\$65,044	\$7,400 -		\$109,011 \$43,967 +
TOTAL DEPARTMENT	\$249,830	4	\$257,830	\$8,000 +	4	\$286,397 \$28,567 +
NET TOTAL DEPARTMENT	\$249,830		\$257,830	\$8,000 +		\$286,397 \$28,567 +
FUNDING SUMMARY						
CITY FUNDS	\$249,830		\$257,830	\$8,000 +		\$286,397 \$28,567 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$249,830		\$257,830	\$8,000 +		\$286,397 \$28,567 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
117 -- POSTAGE		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,910
400 -- CONTRACTUAL SERVICES-GENERAL		677
412 -- RENTALS OF MISC.EQUIP		5,527
451 -- NON OVERNIGHT TRVL EXP-GENERAL		460
499 -- OTHER EXPENSES - GENERAL		706
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,280
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		130
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		3,099
684 -- PROF SERV COMPUTER SERVICES		3,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,829
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,509

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		87,500
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 87,502
GROSS OTHER THAN PERSONAL SERVICES		\$ 87,502

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$195,261	4	\$2,609 -	\$192,652	3	\$15,059 -	\$177,593
<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	\$195,261	4	\$2,609 -	\$192,652	3	\$15,059 -	\$177,593
002 -- OTHER THAN PERSONAL SERVICES	\$3,634		\$10,609 +	\$14,243		\$7,059 +	\$21,302
<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	\$38,896		\$4,222 +	\$43,118		\$790 +	\$43,908
<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	\$42,530		\$14,831 +	\$57,361		\$7,849 +	\$65,210
TOTAL DEPARTMENT	\$237,791	4	\$12,222 +	\$250,013	3	\$7,210 -	\$242,803
NET TOTAL DEPARTMENT	\$237,791		\$12,222 +	\$250,013		\$7,210 -	\$242,803
FUNDING SUMMARY							
CITY FUNDS	\$237,791			\$250,013			\$242,803
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$237,791		\$12,222 +	\$250,013		\$7,210 -	\$242,803

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,000
110 -- FOOD & FORAGE SUPPLIES		75
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		1,200

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,775

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,772
400 -- CONTRACTUAL SERVICES-GENERAL		1,105
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		3,550

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,927

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		300
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		100
624 -- CLEANING SERVICES		2,400
684 -- PROF SERV COMPUTER SERVICES		1,800

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,100

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,302

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,178
42C -- HEAT LIGHT & POWER	856	3,727
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,908

GROSS OTHER THAN PERSONAL SERVICES		\$ 43,908

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$189,243	3	\$177,057	\$12,186 -	3	\$189,243	\$12,186 +
	<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	\$189,243	3	\$177,057	\$12,186 -	3	\$189,243	\$12,186 +
002 -- OTHER THAN PERSONAL SERVICES	\$9,652		\$29,838	\$20,186 +		\$9,652	\$20,186 -
	<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$31,442		\$33,177	\$1,735 +		\$38,990	\$5,813 +
	<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	\$41,094		\$63,015	\$21,921 +		\$48,642	\$14,373 -
TOTAL DEPARTMENT	\$230,337	3	\$240,072	\$9,735 +	3	\$237,885	\$2,187 -
NET TOTAL DEPARTMENT	\$230,337		\$240,072	\$9,735 +		\$237,885	\$2,187 -
FUNDING SUMMARY							
CITY FUNDS	\$230,337		\$240,072	\$9,735 +		\$237,885	\$2,187 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$230,337		\$240,072	\$9,735 +		\$237,885	\$2,187 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	800
100 -- SUPPLIES + MATERIALS - GENERAL		166
117 -- POSTAGE		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,166
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		25
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 25
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,884
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
412 -- RENTALS OF MISC.EQUIP		324
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,208
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		265
612 -- OFFICE EQUIPMENT MAINTENANCE		996
624 -- CLEANING SERVICES		1,992
684 -- PROF SERV COMPUTER SERVICES		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,753
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,652

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		34,055
42C -- HEAT LIGHT & POWER	856	4,933
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,990
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,990

QUEENS COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$166,047	3	\$184,055	\$18,008 +	3	\$166,047	\$18,008 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$166,047	3	\$184,055	\$18,008 +	3	\$166,047	\$18,008 -
002 -- OTHER THAN PERSONAL SERVICES	\$37,848		\$27,840	\$10,008 -		\$37,848	\$10,008 +
<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	\$57,811		\$57,327	\$484 -		\$57,586	\$259 +
<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	\$95,659		\$85,167	\$10,492 -		\$95,434	\$10,267 +
TOTAL DEPARTMENT	\$261,706	3	\$269,222	\$7,516 +	3	\$261,481	\$7,741 -
NET TOTAL DEPARTMENT	\$261,706		\$269,222	\$7,516 +		\$261,481	\$7,741 -
FUNDING SUMMARY							
CITY FUNDS	\$261,706		\$269,222	\$7,516 +		\$261,481	\$7,741 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$261,706		\$269,222	\$7,516 +		\$261,481	\$7,741 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,500
101 -- PRINTING SUPPLIES		750
110 -- FOOD & FORAGE SUPPLIES		150
117 -- POSTAGE		4,000
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,000

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
319 -- SECURITY EQUIPMENT		1,500
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,600

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,890
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
412 -- RENTALS OF MISC.EQUIP		900
431 -- LEASING OF MISC EQUIP		3,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		250

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,540

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
624 -- CLEANING SERVICES		2,000
686 -- PROF SERV OTHER		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,500

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		9,208

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 9,208

GROSS OTHER THAN PERSONAL SERVICES		\$ 37,848

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		52,579
42C -- HEAT LIGHT & POWER	856	5,005
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,586

GROSS OTHER THAN PERSONAL SERVICES		\$ 57,586

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$194,943	3	\$193,661	\$1,282 -	3	\$191,432	\$2,229 -
<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	\$194,943	3	\$193,661	\$1,282 -	3	\$191,432	\$2,229 -
002 -- OTHER THAN PERSONAL SERVICES	\$3,952		\$13,234	\$9,282 +		\$7,463	\$5,771 -
<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	\$79,504		\$77,934	\$1,570 -		\$78,867	\$933 +
<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	\$83,456		\$91,168	\$7,712 +		\$86,330	\$4,838 -
TOTAL DEPARTMENT	\$278,399	3	\$284,829	\$6,430 +	3	\$277,762	\$7,067 -
NET TOTAL DEPARTMENT	\$278,399		\$284,829	\$6,430 +		\$277,762	\$7,067 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$278,399		\$284,829	\$6,430 +		\$277,762	\$7,067 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$278,399		\$284,829	\$6,430 +		\$277,762	\$7,067 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,141
400 -- CONTRACTUAL SERVICES-GENERAL		500
412 -- RENTALS OF MISC.EQUIP		2,280
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,921
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		430
612 -- OFFICE EQUIPMENT MAINTENANCE		2,112
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,542
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,463

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		72,793
42C -- HEAT LIGHT & POWER	856	6,072
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,867
GROSS OTHER THAN PERSONAL SERVICES		\$ 78,867

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$191,914	4	\$163,108	\$28,806 -	4	\$191,914	\$28,806 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$191,914	4	\$163,108	\$28,806 -	4	\$191,914	\$28,806 +
002 -- OTHER THAN PERSONAL SERVICES	\$6,981		\$43,787	\$36,806 +		\$6,981	\$36,806 -
<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	\$71,329		\$68,342	\$2,987 -		\$69,890	\$1,548 +
<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	\$78,310		\$112,129	\$33,819 +		\$76,871	\$35,258 -
TOTAL DEPARTMENT	\$270,224	4	\$275,237	\$5,013 +	4	\$268,785	\$6,452 -
NET TOTAL DEPARTMENT	\$270,224		\$275,237	\$5,013 +		\$268,785	\$6,452 -
FUNDING SUMMARY							
CITY FUNDS	\$270,224		\$275,237	\$5,013 +		\$268,785	\$6,452 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$270,224		\$275,237	\$5,013 +		\$268,785	\$6,452 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		1,139
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,139
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 402 -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	1,983 315 464 1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,262
60 CONTRACTUAL SERVICES 624 -- CLEANING SERVICES 684 -- PROF SERV COMPUTER SERVICES		780 200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 980
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		600
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 600
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,981

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	61,321 8,567 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 69,890
GROSS OTHER THAN PERSONAL SERVICES		\$ 69,890

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$189,109	3	\$720 -	\$188,389	3	\$720 +	\$189,109
<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	\$189,109	3	\$720 -	\$188,389	3	\$720 +	\$189,109
002 -- OTHER THAN PERSONAL SERVICES	\$9,786		\$8,720 +	\$18,506		\$8,720 -	\$9,786
<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	\$9,786		\$8,720 +	\$18,506		\$8,720 -	\$9,786
TOTAL DEPARTMENT	\$198,895	3	\$8,000 +	\$206,895	3	\$8,000 -	\$198,895
NET TOTAL DEPARTMENT	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
FUNDING SUMMARY							
CITY FUNDS	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
110 -- FOOD & FORAGE SUPPLIES		75
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 75
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
412 -- RENTALS OF MISC.EQUIP		700
431 -- LEASING OF MISC EQUIP		4,896
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,211
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,786

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,333	3	\$181,333	\$7,000 -	2	\$181,685	\$352 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$188,333	3	\$181,333	\$7,000 -	2	\$181,685	\$352 +
002 -- OTHER THAN PERSONAL SERVICES	\$10,562		\$25,562	\$15,000 +		\$17,210	\$8,352 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$40,136		\$40,080	\$56 -		\$43,468	\$3,388 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$50,698		\$65,642	\$14,944 +		\$60,678	\$4,964 -
TOTAL DEPARTMENT	\$239,031	3	\$246,975	\$7,944 +	2	\$242,363	\$4,612 -
NET TOTAL DEPARTMENT	\$239,031		\$246,975	\$7,944 +		\$242,363	\$4,612 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$239,031		\$246,975	\$7,944 +		\$242,363	\$4,612 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,031		\$246,975	\$7,944 +		\$242,363	\$4,612 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,900
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		1,600

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,200

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		1,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,040
400 -- CONTRACTUAL SERVICES-GENERAL		750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		106

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,896

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,500
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		2,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,914

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,210

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		34,914
42C -- HEAT LIGHT & POWER	856	4,352
423 -- HEAT LIGHT & POWER		4,200
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,468

GROSS OTHER THAN PERSONAL SERVICES		\$ 43,468

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$179,861	3	\$183,010	\$3,149 +	3	\$181,667	\$1,343 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$179,861	3	\$183,010	\$3,149 +	3	\$181,667	\$1,343 -
002 -- OTHER THAN PERSONAL SERVICES	\$19,034		\$23,885	\$4,851 +		\$17,228	\$6,657 -
<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	\$53,799		\$54,282	\$483 +		\$54,521	\$239 +
<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	\$72,833		\$78,167	\$5,334 +		\$71,749	\$6,418 -
TOTAL DEPARTMENT	\$252,694	3	\$261,177	\$8,483 +	3	\$253,416	\$7,761 -
NET TOTAL DEPARTMENT	\$252,694		\$261,177	\$8,483 +		\$253,416	\$7,761 -
FUNDING SUMMARY							
CITY FUNDS	\$252,694		\$261,177	\$8,483 +		\$253,416	\$7,761 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$252,694		\$261,177	\$8,483 +		\$253,416	\$7,761 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,600

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		550
332 -- PURCH DATA PROCESSING EQUIPT		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,050

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,221
431 -- LEASING OF MISC EQUIP		5,057
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,278

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
613 -- DATA PROCESSING EQUIPMENT		200
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		1,300
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,300

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,228

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,345
42C -- HEAT LIGHT & POWER	856	6,174
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,521

GROSS OTHER THAN PERSONAL SERVICES		\$ 54,521

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$164,815	3	\$169,683	\$4,868 +	3	\$180,549	\$10,866 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$164,815	3	\$169,683	\$4,868 +	3	\$180,549	\$10,866 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,080		\$37,212	\$3,132 +		\$18,346	\$18,866 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$29,987		\$31,504	\$1,517 +		\$30,473	\$1,031 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$64,067		\$68,716	\$4,649 +		\$48,819	\$19,897 -
TOTAL DEPARTMENT	\$228,882	3	\$238,399	\$9,517 +	3	\$229,368	\$9,031 -
NET TOTAL DEPARTMENT	\$228,882		\$238,399	\$9,517 +		\$229,368	\$9,031 -
FUNDING SUMMARY							
CITY FUNDS	\$228,882		\$238,399	\$9,517 +		\$229,368	\$9,031 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$228,882		\$238,399	\$9,517 +		\$229,368	\$9,031 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		4,513
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,513
30 PROPERTY AND EQUIPMENT 332 -- PURCH DATA PROCESSING EQUIPT		600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 417 -- ADVERTISING 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	2,513 6,000 600 600
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,713
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 624 -- CLEANING SERVICES		500 3,020
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,520
GROSS OTHER THAN PERSONAL SERVICES		\$ 18,346

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	24,500 5,971 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,473
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,473

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$161,202	3	\$145,777	\$15,425 -	3	\$189,834	\$44,057 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$161,202	3	\$145,777	\$15,425 -	3	\$189,834	\$44,057 +
002 -- OTHER THAN PERSONAL SERVICES	\$37,693		\$61,118	\$23,425 +		\$9,061	\$52,057 -
<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	\$41,601		\$41,179	\$422 -		\$44,351	\$3,172 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$79,294		\$102,297	\$23,003 +		\$53,412	\$48,885 -
TOTAL DEPARTMENT	\$240,496	3	\$248,074	\$7,578 +	3	\$243,246	\$4,828 -
NET TOTAL DEPARTMENT	\$240,496		\$248,074	\$7,578 +		\$243,246	\$4,828 -
FUNDING SUMMARY							
CITY FUNDS	\$240,496		\$248,074	\$7,578 +		\$243,246	\$4,828 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$240,496		\$248,074	\$7,578 +		\$243,246	\$4,828 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		545
117 -- POSTAGE		250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 795
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,923
451 -- NON OVERNIGHT TRVL EXP-GENERAL		250
499 -- OTHER EXPENSES - GENERAL		5,093
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,266
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,061

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		36,599
42C -- HEAT LIGHT & POWER	856	7,750
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,351
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,351

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,305	2	\$184,305	\$2,000 +	2	\$182,305	\$2,000 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$182,305	2	\$184,305	\$2,000 +	2	\$182,305	\$2,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,590		\$22,590	\$6,000 +		\$16,590	\$6,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$25,076		\$23,885	\$1,191 -		\$23,651	\$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 SERVICE	\$41,666		\$46,475	\$4,809 +		\$40,241	\$6,234 -
TOTAL DEPARTMENT	\$223,971	2	\$230,780	\$6,809 +	2	\$222,546	\$8,234 -
NET TOTAL DEPARTMENT	\$223,971		\$230,780	\$6,809 +		\$222,546	\$8,234 -
FUNDING SUMMARY							
CITY FUNDS	\$223,971		\$230,780	\$6,809 +		\$222,546	\$8,234 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$223,971		\$230,780	\$6,809 +		\$222,546	\$8,234 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,000
101 -- PRINTING SUPPLIES		345
110 -- FOOD & FORAGE SUPPLIES		260
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,605
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		740
337 -- BOOKS-OTHER		900
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,640
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,345
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,345
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		\$ 16,590

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		21,600
42C -- HEAT LIGHT & POWER	856	2,049
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,651
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,651

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$185,751	3	\$191,383	\$5,632 +	2	\$187,783 \$3,600 -
<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	\$185,751	3	\$191,383	\$5,632 +	2	\$187,783 \$3,600 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,144		\$15,512	\$2,368 +		\$11,112 \$4,400 -
<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	\$58,824		\$57,154	\$1,670 -		\$62,935 \$5,781 +
<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	\$71,968		\$72,666	\$698 +		\$74,047 \$1,381 +
TOTAL DEPARTMENT	\$257,719	3	\$264,049	\$6,330 +	2	\$261,830 \$2,219 -
NET TOTAL DEPARTMENT	\$257,719		\$264,049	\$6,330 +		\$261,830 \$2,219 -
FUNDING SUMMARY						
CITY FUNDS	\$257,719		\$264,049	\$6,330 +		\$261,830 \$2,219 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$257,719		\$264,049	\$6,330 +		\$261,830 \$2,219 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		1,031
101 -- PRINTING SUPPLIES		146
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		50
106 -- MOTOR VEHICLE FUEL		700
110 -- FOOD & FORAGE SUPPLIES		15
199 -- DATA PROCESSING SUPPLIES		259
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,801
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		156
337 -- BOOKS-OTHER		540
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,396
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,256
402 -- TELEPHONE & OTHER COMMUNICATNS		700
403 -- OFFICE SERVICES		64
412 -- RENTALS OF MISC.EQUIP		2,280
431 -- LEASING OF MISC EQUIP		451
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,851
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		51
608 -- MAINT & REP GENERAL		174
612 -- OFFICE EQUIPMENT MAINTENANCE		50
613 -- DATA PROCESSING EQUIPMENT		50
622 -- TEMPORARY SERVICES		540
624 -- CLEANING SERVICES		199
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,064
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,112

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		54,696
42C -- HEAT LIGHT & POWER	856	8,236
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,935
GROSS OTHER THAN PERSONAL SERVICES		\$ 62,935

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$180,996	3	\$185,096	\$4,100 +	3	\$172,198	\$12,898 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$180,996	3	\$185,096	\$4,100 +	3	\$172,198	\$12,898 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,899		\$21,799	\$3,900 +		\$26,697	\$4,898 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$45,311		\$45,311			\$45,929	\$618 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$63,210		\$67,110	\$3,900 +		\$72,626	\$5,516 +
TOTAL DEPARTMENT	\$244,206	3	\$252,206	\$8,000 +	3	\$244,824	\$7,382 -
NET TOTAL DEPARTMENT	\$244,206		\$252,206	\$8,000 +		\$244,824	\$7,382 -
FUNDING SUMMARY							
CITY FUNDS	\$244,206		\$252,206	\$8,000 +		\$244,824	\$7,382 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,206		\$252,206	\$8,000 +		\$244,824	\$7,382 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEE AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		1,600
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		110
117 -- POSTAGE		800
199 -- DATA PROCESSING SUPPLIES		200

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,410

30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		1,250
337 -- BOOKS-OTHER		150

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,400

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,996
412 -- RENTALS OF MISC.EQUIP		1,150
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,600
499 -- OTHER EXPENSES - GENERAL		2,761

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,507

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		330
613 -- DATA PROCESSING EQUIPMENT		550
622 -- TEMPORARY SERVICES		13,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,380

GROSS OTHER THAN PERSONAL SERVICES		\$ 26,697

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	45,927
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,929

GROSS OTHER THAN PERSONAL SERVICES		\$ 45,929

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$151,154	3	\$159,154	\$8,000 +	3	\$168,481	\$9,327 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$151,154	3	\$159,154	\$8,000 +	3	\$168,481	\$9,327 +
002 -- OTHER THAN PERSONAL SERVICES	\$47,741		\$47,741			\$30,414	\$17,327 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$36,766		\$39,398	\$2,632 +		\$39,178	\$220 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$84,507		\$87,139	\$2,632 +		\$69,592	\$17,547 -
TOTAL DEPARTMENT	\$235,661	3	\$246,293	\$10,632 +	3	\$238,073	\$8,220 -
NET TOTAL DEPARTMENT	\$235,661		\$246,293	\$10,632 +		\$238,073	\$8,220 -
FUNDING SUMMARY							
CITY FUNDS	\$235,661		\$246,293	\$10,632 +		\$238,073	\$8,220 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$235,661		\$246,293	\$10,632 +		\$238,073	\$8,220 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		1,173
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		815
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,288
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,526
402 -- TELEPHONE & OTHER COMMUNICATNS		500
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,126
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		3,000
622 -- TEMPORARY SERVICES		600
684 -- PROF SERV COMPUTER SERVICES		1,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,414

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		33,305
42C -- HEAT LIGHT & POWER	856	5,871
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,178
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,178

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$179,743	3	\$166,943	\$12,800 -	3	\$179,743	\$12,800 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$179,743	3	\$166,943	\$12,800 -	3	\$179,743	\$12,800 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,152		\$39,952	\$20,800 +		\$19,152	\$20,800 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$56,839		\$56,839			\$115,719	\$58,880 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$75,991		\$96,791	\$20,800 +		\$134,871	\$38,080 +
TOTAL DEPARTMENT	\$255,734	3	\$263,734	\$8,000 +	3	\$314,614	\$50,880 +
NET TOTAL DEPARTMENT	\$255,734		\$263,734	\$8,000 +		\$314,614	\$50,880 +
FUNDING SUMMARY							
CITY FUNDS	\$255,734		\$263,734	\$8,000 +		\$314,614	\$50,880 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$255,734		\$263,734	\$8,000 +		\$314,614	\$50,880 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		72
199 -- DATA PROCESSING SUPPLIES		199
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,771
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,845
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		57
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,402
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,911
412 -- RENTALS OF MISC.EQUIP		2,712
427 -- DATA PROCESSING SERVICES		225
431 -- LEASING OF MISC EQUIP		1,266
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,920
499 -- OTHER EXPENSES - GENERAL		42
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,076
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,440
612 -- OFFICE EQUIPMENT MAINTENANCE		1,463
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,152

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		111,717
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 115,719
GROSS OTHER THAN PERSONAL SERVICES		\$ 115,719

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$185,850	3	\$8,000 +	\$193,850	3	\$8,000 -	\$185,850
<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	\$185,850	3	\$8,000 +	\$193,850	3	\$8,000 -	\$185,850
002 -- OTHER THAN PERSONAL SERVICES	\$13,045			\$13,045			\$13,045
<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	\$13,045			\$13,045			\$13,045
TOTAL DEPARTMENT	\$198,895	3	\$8,000 +	\$206,895	3	\$8,000 -	\$198,895
NET TOTAL DEPARTMENT	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
FUNDING SUMMARY							
CITY FUNDS	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		500
199 -- DATA PROCESSING SUPPLIES		463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,963
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
315 -- OFFICE EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,290
412 -- RENTALS OF MISC.EQUIP		5,000
499 -- OTHER EXPENSES - GENERAL		1,592
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,882
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
624 -- CLEANING SERVICES		600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 900
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,045

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$187,119	3	\$187,219	\$100 +	3	\$187,119	\$100 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$187,119	3	\$187,219	\$100 +	3	\$187,119	\$100 -
002 -- OTHER THAN PERSONAL SERVICES	\$11,776		\$65,176	\$53,400 +		\$11,776	\$53,400 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$19,740		\$19,740			\$6,839	\$12,901 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$31,516		\$84,916	\$53,400 +		\$18,615	\$66,301 -
TOTAL DEPARTMENT	\$218,635	3	\$272,135	\$53,500 +	3	\$205,734	\$66,401 -
NET TOTAL DEPARTMENT	\$218,635		\$272,135	\$53,500 +		\$205,734	\$66,401 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$218,635		\$226,635	\$8,000 +		\$205,734	\$20,901 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			45,500	45,500 +			45,500 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$218,635		\$272,135	\$53,500 +		\$205,734	\$66,401 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,500
100 -- SUPPLIES + MATERIALS - GENERAL		2,175
110 -- FOOD & FORAGE SUPPLIES		170
117 -- POSTAGE		1,755

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,600

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	1,995
412 -- RENTALS OF MISC.EQUIP		3,200
499 -- OTHER EXPENSES - GENERAL		381

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,576

60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 300

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,776

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		6,839

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,839

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,839

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,487	4	\$201,780	\$13,293 +	3	\$188,487	\$13,293 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$188,487	4	\$201,780	\$13,293 +	3	\$188,487	\$13,293 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,408		\$5,115	\$5,293 -		\$10,408	\$5,293 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,408		\$5,115	\$5,293 -		\$10,408	\$5,293 +
TOTAL DEPARTMENT	\$198,895	4	\$206,895	\$8,000 +	3	\$198,895	\$8,000 -
NET TOTAL DEPARTMENT	\$198,895		\$206,895	\$8,000 +		\$198,895	\$8,000 -
FUNDING SUMMARY							
CITY FUNDS	\$198,895		\$206,895	\$8,000 +		\$198,895	\$8,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,895		\$206,895	\$8,000 +		\$198,895	\$8,000 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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	2,199
412 -- RENTALS OF MISC.EQUIP		3,625
499 -- OTHER EXPENSES - GENERAL		474

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,298

GROSS OTHER THAN PERSONAL SERVICES		\$ 10,408

BROOKLYN COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,127	3	\$168,127	\$14,000 -	2	\$182,127	\$14,000 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$182,127	3	\$168,127	\$14,000 -	2	\$182,127	\$14,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,768		\$38,768	\$22,000 +		\$16,768	\$22,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$55,921		\$55,311	\$610 -		\$57,765	\$2,454 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,689		\$94,079	\$21,390 +		\$74,533	\$19,546 -
TOTAL DEPARTMENT	\$254,816	3	\$262,206	\$7,390 +	2	\$256,660	\$5,546 -
NET TOTAL DEPARTMENT	\$254,816		\$262,206	\$7,390 +		\$256,660	\$5,546 -
FUNDING SUMMARY							
CITY FUNDS	\$254,816		\$262,206	\$7,390 +		\$256,660	\$5,546 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$254,816		\$262,206	\$7,390 +		\$256,660	\$5,546 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		2,033
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,733
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,967
412 -- RENTALS OF MISC.EQUIP		1,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,467
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		600
612 -- OFFICE EQUIPMENT MAINTENANCE		1,068
684 -- PROF SERV COMPUTER SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,868
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,768

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		50,375
42C -- HEAT LIGHT & POWER	856	7,388
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,765
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,765

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$128,083	2	\$136,291	\$8,208 +	2	\$174,669	\$38,378 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$128,083	2	\$136,291	\$8,208 +	2	\$174,669	\$38,378 +
002 -- OTHER THAN PERSONAL SERVICES	\$70,812		\$70,604	\$208 -		\$24,226	\$46,378 -
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	\$29,651		\$30,306	\$655 +		\$31,518	\$1,212 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$100,463		\$100,910	\$447 +		\$55,744	\$45,166 -
TOTAL DEPARTMENT	\$228,546	2	\$237,201	\$8,655 +	2	\$230,413	\$6,788 -
NET TOTAL DEPARTMENT	\$228,546		\$237,201	\$8,655 +		\$230,413	\$6,788 -
FUNDING SUMMARY							
CITY FUNDS	\$228,546		\$237,201	\$8,655 +		\$230,413	\$6,788 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$228,546		\$237,201	\$8,655 +		\$230,413	\$6,788 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
117 -- POSTAGE		3,680
169 -- MAINTENANCE SUPPLIES		200
170 -- CLEANING SUPPLIES		183
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,063
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		400
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,863
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		2,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,963
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,800
624 -- CLEANING SERVICES		2,400
684 -- PROF SERV COMPUTER SERVICES		3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,226

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		9,270
414 -- RENTALS - LAND BLDGS & STRUCTS		16,577
42C -- HEAT LIGHT & POWER	856	5,669
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,518
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,518

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$181,932	3	\$169,932	\$12,000 -	3	\$192,841	\$22,909 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$181,932	3	\$169,932	\$12,000 -	3	\$192,841	\$22,909 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,963		\$36,963	\$20,000 +		\$7,054	\$29,909 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$73,725		\$82,871	\$9,146 +		\$80,088	\$2,783 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$90,688		\$119,834	\$29,146 +		\$87,142	\$32,692 -
TOTAL DEPARTMENT	\$272,620	3	\$289,766	\$17,146 +	3	\$279,983	\$9,783 -
NET TOTAL DEPARTMENT	\$272,620		\$289,766	\$17,146 +		\$279,983	\$9,783 -
FUNDING SUMMARY							
CITY FUNDS	\$272,620		\$289,766	\$17,146 +		\$279,983	\$9,783 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$272,620		\$289,766	\$17,146 +		\$279,983	\$9,783 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 413 -- RENTAL-DATA PROCESSING EQUIP	858	2,544 2,820
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,364
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT		290
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 290
90 OTPS HOLDING CODES 999 -- OTPS HOLDING CODE		1,000
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,054

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER	856	4,000 73,419 2,669
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,088
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,088

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$177,118	2	\$185,118	\$8,000 +	2	\$177,707	\$7,411 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$177,118	2	\$185,118	\$8,000 +	2	\$177,707	\$7,411 -
002 -- OTHER THAN PERSONAL SERVICES	\$21,777		\$21,777			\$22,188	\$411 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$36,306		\$36,304	\$2 -		\$40,609	\$4,305 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$58,083		\$58,081	\$2 -		\$62,797	\$4,716 +
TOTAL DEPARTMENT	\$235,201	2	\$243,199	\$7,998 +	2	\$240,504	\$2,695 -
NET TOTAL DEPARTMENT	\$235,201		\$243,199	\$7,998 +		\$240,504	\$2,695 -
FUNDING SUMMARY							
CITY FUNDS	\$235,201		\$243,199	\$7,998 +		\$240,504	\$2,695 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$235,201		\$243,199	\$7,998 +		\$240,504	\$2,695 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEE AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,200

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,200

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,225
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		1,100
412 -- RENTALS OF MISC.EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		3,863

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,588

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,200

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		1,000

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 1,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 22,188

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		36,000
42C -- HEAT LIGHT & POWER	856	4,607
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,609

GROSS OTHER THAN PERSONAL SERVICES		\$ 40,609

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$163,322	3	\$153,690	\$9,632 -	2	\$181,973	\$28,283 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$163,322	3	\$153,690	\$9,632 -	2	\$181,973	\$28,283 +
002 -- OTHER THAN PERSONAL SERVICES	\$42,073		\$59,705	\$17,632 +		\$20,422	\$39,283 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$69,071		\$68,979	\$92 -		\$68,841	\$138 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$111,144		\$128,684	\$17,540 +		\$89,263	\$39,421 -
TOTAL DEPARTMENT	\$274,466	3	\$282,374	\$7,908 +	2	\$271,236	\$11,138 -
NET TOTAL DEPARTMENT	\$274,466		\$282,374	\$7,908 +		\$271,236	\$11,138 -
FUNDING SUMMARY							
CITY FUNDS	\$274,466		\$282,374	\$7,908 +		\$271,236	\$11,138 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$274,466		\$282,374	\$7,908 +		\$271,236	\$11,138 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		500
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,000
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		530
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 530
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,444
412 -- RENTALS OF MISC.EQUIP		2,348
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,792
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,300
624 -- CLEANING SERVICES		1,300
686 -- PROF SERV OTHER		8,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,600
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		3,500
SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 3,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,422

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,337
42C -- HEAT LIGHT & POWER	856	8,502
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 68,841
GROSS OTHER THAN PERSONAL SERVICES		\$ 68,841

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$182,320	2	\$190,320	\$8,000 +	2	\$194,548	\$4,228 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$182,320	2	\$190,320	\$8,000 +	2	\$194,548	\$4,228 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,575		\$16,575			\$4,347	\$12,228 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$53,980		\$53,970	\$10 -		\$55,287	\$1,317 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,555		\$70,545	\$10 -		\$59,634	\$10,911 -
TOTAL DEPARTMENT	\$252,875	2	\$260,865	\$7,990 +	2	\$254,182	\$6,683 -
NET TOTAL DEPARTMENT	\$252,875		\$260,865	\$7,990 +		\$254,182	\$6,683 -
FUNDING SUMMARY							
CITY FUNDS	\$252,875		\$260,865	\$7,990 +		\$254,182	\$6,683 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$252,875		\$260,865	\$7,990 +		\$254,182	\$6,683 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 600
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,747
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,747
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,347

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER	856	49,934 5,353
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,287
GROSS OTHER THAN PERSONAL SERVICES		\$ 55,287

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$178,402	3	\$181,402	\$3,000 +	3	\$194,273	\$12,871 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$178,402	3	\$181,402	\$3,000 +	3	\$194,273	\$12,871 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,493		\$25,493	\$5,000 +		\$4,622	\$20,871 -
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	\$62,375		\$70,564	\$8,189 +		\$66,053	\$4,511 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$82,868		\$96,057	\$13,189 +		\$70,675	\$25,382 -
TOTAL DEPARTMENT	\$261,270	3	\$277,459	\$16,189 +	3	\$264,948	\$12,511 -
NET TOTAL DEPARTMENT	\$261,270		\$277,459	\$16,189 +		\$264,948	\$12,511 -
FUNDING SUMMARY							
CITY FUNDS	\$261,270		\$277,459	\$16,189 +		\$264,948	\$12,511 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$261,270		\$277,459	\$16,189 +		\$264,948	\$12,511 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,622
412 -- RENTALS OF MISC.EQUIP		3,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,622

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,622

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,573
42C -- HEAT LIGHT & POWER	856	5,478
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,053

GROSS OTHER THAN PERSONAL SERVICES		\$ 66,053

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$152,709	3	\$8,000 +	\$160,709	3	\$8,000 -	\$152,709
<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	\$152,709	3	\$8,000 +	\$160,709	3	\$8,000 -	\$152,709
002 -- OTHER THAN PERSONAL SERVICES	\$46,186			\$46,186			\$46,186
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,186			\$46,186			\$46,186
TOTAL DEPARTMENT	\$198,895	3	\$8,000 +	\$206,895	3	\$8,000 -	\$198,895
NET TOTAL DEPARTMENT	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
FUNDING SUMMARY							
CITY FUNDS	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$198,895		\$8,000 +	\$206,895		\$8,000 -	\$198,895

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		15,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,500

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,686
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,186

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 46,186

BROOKLYN COMMUNITY BOARD #16
 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,581	3	\$10,990 +	\$197,571	2	\$9,698 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$186,581	3	\$10,990 +	\$197,571	2	\$9,698 -
002 -- OTHER THAN PERSONAL SERVICES	\$12,314		\$2,990 -	\$9,324		\$1,698 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$47,967			\$47,967		
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$60,281		\$2,990 -	\$57,291		\$1,698 +
TOTAL DEPARTMENT	\$246,862	3	\$8,000 +	\$254,862	2	\$8,000 -
NET TOTAL DEPARTMENT	\$246,862		\$8,000 +	\$254,862		\$8,000 -
FUNDING SUMMARY						
CITY FUNDS	\$246,862		\$8,000 +	\$254,862		\$8,000 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$246,862		\$8,000 +	\$254,862		\$8,000 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	780
100 -- SUPPLIES + MATERIALS - GENERAL		500
110 -- FOOD & FORAGE SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,780
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,242
412 -- RENTALS OF MISC.EQUIP		6,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,242
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,022

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		41,015
423 -- HEAT LIGHT & POWER		6,949
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,967
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,967

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$172,221	4	\$182,521	\$10,300 +	4	\$172,221	\$10,300 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$172,221	4	\$182,521	\$10,300 +	4	\$172,221	\$10,300 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,674		\$24,374	\$2,300 -		\$26,674	\$2,300 +
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	\$78,619		\$75,094	\$3,525 -		\$110,436	\$35,342 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$105,293		\$99,468	\$5,825 -		\$137,110	\$37,642 +
TOTAL DEPARTMENT	\$277,514	4	\$281,989	\$4,475 +	4	\$309,331	\$27,342 +
NET TOTAL DEPARTMENT	\$277,514		\$281,989	\$4,475 +		\$309,331	\$27,342 +
FUNDING SUMMARY							
CITY FUNDS	\$277,514		\$281,989	\$4,475 +		\$309,331	\$27,342 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$277,514		\$281,989	\$4,475 +		\$309,331	\$27,342 +

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		3,781
101 -- PRINTING SUPPLIES		300
110 -- FOOD & FORAGE SUPPLIES		102
117 -- POSTAGE		1,353
199 -- DATA PROCESSING SUPPLIES		600

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,536

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		420

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 420

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,658
412 -- RENTALS OF MISC.EQUIP		2,000
499 -- OTHER EXPENSES - GENERAL		774

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,432

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		88
612 -- OFFICE EQUIPMENT MAINTENANCE		4,810
624 -- CLEANING SERVICES		5,188
684 -- PROF SERV COMPUTER SERVICES		2,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,586

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700

GROSS OTHER THAN PERSONAL SERVICES		\$ 26,674

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		104,011
42C -- HEAT LIGHT & POWER	856	6,423
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 110,436

GROSS OTHER THAN PERSONAL SERVICES		\$ 110,436

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$155,546	2	\$164,046	\$8,500 +	2	\$155,546	\$8,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$155,546	2	\$164,046	\$8,500 +	2	\$155,546	\$8,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$43,349		\$42,849	\$500 -		\$43,349	\$500 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$5,002		\$5,002			\$5,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$48,351		\$47,851	\$500 -		\$48,351	\$500 +
TOTAL DEPARTMENT	\$203,897	2	\$211,897	\$8,000 +	2	\$203,897	\$8,000 -
NET TOTAL DEPARTMENT	\$203,897		\$211,897	\$8,000 +		\$203,897	\$8,000 -
FUNDING SUMMARY							
CITY FUNDS	\$203,897		\$211,897	\$8,000 +		\$203,897	\$8,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$203,897		\$211,897	\$8,000 +		\$203,897	\$8,000 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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	2,906
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		11,799

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,655

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		\$ 43,349

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		5,000
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,002

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,002

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$185,683	4	\$191,125	\$5,442 +	3	\$185,683 \$5,442 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$185,683	4	\$191,125	\$5,442 +	3	\$185,683 \$5,442 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,212		\$15,770	\$2,558 +		\$13,212 \$2,558 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$56,795		\$61,795	\$5,000 +		\$60,467 \$1,328 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,007		\$77,565	\$7,558 +		\$73,679 \$3,886 -
TOTAL DEPARTMENT	\$255,690	4	\$268,690	\$13,000 +	3	\$259,362 \$9,328 -
NET TOTAL DEPARTMENT	\$255,690		\$268,690	\$13,000 +		\$259,362 \$9,328 -
FUNDING SUMMARY						
CITY FUNDS	\$255,690		\$268,690	\$13,000 +		\$259,362 \$9,328 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$255,690		\$268,690	\$13,000 +		\$259,362 \$9,328 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,595
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		1,150
117 -- POSTAGE		700
199 -- DATA PROCESSING SUPPLIES		450
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,095
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		140
315 -- OFFICE EQUIPMENT		250
332 -- PURCH DATA PROCESSING EQUIPT		294
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 784
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,013
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,470
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,633
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,212

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,465
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,467
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,467

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,172	2	\$190,172	\$8,000 +	2	\$182,172	\$8,000 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$182,172	2	\$190,172	\$8,000 +	2	\$182,172	\$8,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,723		\$16,723			\$16,723	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$45,002		\$45,002			\$45,002	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$61,725		\$61,725			\$61,725	
TOTAL DEPARTMENT	\$243,897	2	\$251,897	\$8,000 +	2	\$243,897	\$8,000 -
NET TOTAL DEPARTMENT	\$243,897		\$251,897	\$8,000 +		\$243,897	\$8,000 -
FUNDING SUMMARY							
CITY FUNDS	\$243,897		\$251,897	\$8,000 +		\$243,897	\$8,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$243,897		\$251,897	\$8,000 +		\$243,897	\$8,000 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		600
117 -- POSTAGE		1,250
199 -- DATA PROCESSING SUPPLIES		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,250
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		400
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 500
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		800
412 -- RENTALS OF MISC.EQUIP		1,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		4,423
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,823
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,850
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,350
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 800
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,723

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

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 2010-----			ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$188,382	4	\$188,382	3	\$188,382	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$188,382	4	\$188,382	3	\$188,382	
002 -- OTHER THAN PERSONAL SERVICES	\$10,513		\$18,513	\$8,000 +	\$10,513	\$8,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$78,838		\$78,222	\$616 -	\$80,391	\$2,169 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$89,351		\$96,735	\$7,384 +	\$90,904	\$5,831 -
TOTAL DEPARTMENT	\$277,733	4	\$285,117	\$7,384 +	\$279,286	\$5,831 -
NET TOTAL DEPARTMENT	\$277,733		\$285,117	\$7,384 +	\$279,286	\$5,831 -
FUNDING SUMMARY						
CITY FUNDS	\$277,733		\$285,117	\$7,384 +	\$279,286	\$5,831 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$277,733		\$285,117	\$7,384 +	\$279,286	\$5,831 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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	1,901
412 -- RENTALS OF MISC.EQUIP		3,173
417 -- ADVERTISING		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,874
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
613 -- DATA PROCESSING EQUIPMENT		500
624 -- CLEANING SERVICES		1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,900
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,513

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		71,342
42C -- HEAT LIGHT & POWER	856	9,047
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,391
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,391

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$5,995,342	102	\$6,963,552	\$968,210 +	108	\$6,859,028	\$104,524 -
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	\$62,982,278	1,092	\$66,338,890	\$3,356,612 +	1,125	\$63,140,839	\$3,198,051 -
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATIONERS.							
SUB-TOTAL PERSONAL SERVICES	\$68,977,620	1,194	\$73,302,442	\$4,324,822 +	1,233	\$69,999,867	\$3,302,575 -
003 -- PROBATION SERVICES-OTPS	\$12,329,359		\$13,770,628	\$1,441,269 +		\$10,594,308	\$3,176,320 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	\$133,318		\$113,318	\$20,000 -		\$125,553	\$12,235 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,462,677		\$13,883,946	\$1,421,269 +		\$10,719,861	\$3,164,085 -
TOTAL DEPARTMENT	\$81,440,297	1,194	\$87,186,388	\$5,746,091 +	1,233	\$80,719,728	\$6,466,660 -
LESS -- INTRA-CITY SALES	\$952,381		\$952,381			\$952,381	
NET TOTAL DEPARTMENT	\$80,487,916		\$86,234,007	\$5,746,091 +		\$79,767,347	\$6,466,660 -
FUNDING SUMMARY							
CITY FUNDS	\$61,948,826		\$62,926,493	\$977,667 +		\$61,650,175	\$1,276,318 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	18,539,090		18,033,410	505,680 -		15,105,160	2,928,250 -
FEDERAL - C.D.			5,274,104	5,274,104 +		3,012,012	2,262,092 -
FEDERAL - OTHER							
TOTAL	\$80,487,916		\$86,234,007	\$5,746,091 +		\$79,767,347	\$6,466,660 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,826,605 AND JUDGEMENTS AND CLAIMS OF \$112,508 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,039,952 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$179,625 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,233 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 852 WILL BE CITY-FUNDED.

PROBATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		688,287
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		8,213
106 -- MOTOR VEHICLE FUEL		112,750
107 -- MEDICAL,SURGICAL & LAB SUPPLY		124,510
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		149,075
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,278,239
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		142,433
302 -- TELECOMMUNICATIONS EQUIPMENT		250
305 -- MOTOR VEHICLES		114,527
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		309,800
337 -- BOOKS-OTHER		39,705
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 666,715
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
40X -- CONTRACTUAL SERVICES-GENERAL	858	39,160
400 -- CONTRACTUAL SERVICES-GENERAL		101,583
402 -- TELEPHONE & OTHER COMMUNICATNS		49,198
407 -- MAINT & REP OF MOTOR VEH EQUIP		8,125
412 -- RENTALS OF MISC.EQUIP		325,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,346,009
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	719,836
42G -- DATA PROCESSING SERVICES	858	14,973
451 -- NON OVERNIGHT TRVL EXP-GENERAL		51,996
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
453 -- OVERNIGHT TRVL EXP-GENERAL		954
460 -- SPECIAL EXPENSE		36,250
465 -- OBLIGATORY COUNTY EXPENSES		12,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,160,364
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,188,471
602 -- TELECOMMUNICATIONS MAINT		2,500
608 -- MAINT & REP GENERAL		120,561
612 -- OFFICE EQUIPMENT MAINTENANCE		75,000
613 -- DATA PROCESSING EQUIPMENT		881,056
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		498,167
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		342,060
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,412,608
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		740
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 740
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,518,666
LESS - FINANCIAL PLAN SAVINGS		\$ -3,924,358
NET OTHER THAN PERSONAL SERVICES		\$ 10,594,308

 EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,124
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		\$ 41,955
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,801
315 -- OFFICE EQUIPMENT		1,000

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		1,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 21,301

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		60
453 -- OVERNIGHT TRVL EXP-GENERAL		16,780

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 16,840

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		43,457

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 43,457

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 2,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 125,553

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- DEPT. OF BUSINESS P.S.	\$8,428,533	108	\$11,296,247	\$2,867,714 +	106	\$9,140,559	\$2,155,688 -
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$2,271,843	36	\$2,329,204	\$57,361 +	28	\$1,703,325	\$625,879 -
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	\$1,683,820	22	\$1,698,434	\$14,614 +	22	\$1,589,848	\$108,586 -
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	\$8,366,535	97	\$6,911,743	\$1,454,792 -	97	\$7,010,077	\$98,334 +
PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	\$20,750,731	263	\$22,235,628	\$1,484,897 +	253	\$19,443,809	\$2,791,819 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$41,025,362		\$40,177,610	\$847,752 -		\$31,056,461	\$9,121,149 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$1,442,099		\$1,256,224	\$185,875 -		\$1,119,446	\$136,778 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$32,060,114		\$34,677,705	\$2,617,591 +		\$27,694,726	\$6,982,979 -
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	\$290,423		\$290,423				\$290,423 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$73,856,135		\$76,866,589	\$3,010,454 +		\$51,669,757	\$25,196,832 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$148,674,133		\$153,268,551	\$4,594,418 +		\$111,540,390	\$41,728,161 -
TOTAL DEPARTMENT	\$169,424,864	263	\$175,504,179	\$6,079,315 +	253	\$130,984,199	\$44,519,980 -
LESS -- INTRA-CITY SALES	\$55,370		\$5,035,831	\$4,980,461 +		\$55,370	\$4,980,461 -
NET TOTAL DEPARTMENT	\$169,369,494		\$170,468,348	\$1,098,854 +		\$130,928,829	\$39,539,519 -
FUNDING SUMMARY							
CITY FUNDS	\$82,093,341		\$65,375,143	\$16,718,198 -		\$76,064,945	\$10,689,802 +
OTHER CATEGORICAL	55,819		3,164,355	3,108,536 +		55,819	3,108,536 -
CAPITAL FUNDS - I.F.A.							
STATE			1,485,039	1,485,039 +		1,050,000	435,039 -
FEDERAL - C.D.	6,132,529		4,147,703	1,984,826 -		3,256,744	890,959 -
FEDERAL - OTHER	81,087,805		96,296,108	15,208,303 +		50,501,321	45,794,787 -
TOTAL	\$169,369,494		\$170,468,348	\$1,098,854 +		\$130,928,829	\$39,539,519 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,513,525 AND JUDGEMENTS AND CLAIMS OF \$10,715 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,894,881 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$204,660,138 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,007,703 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 253 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 133 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	17,180
	100 -- SUPPLIES + MATERIALS - GENERAL		76,131
	101 -- PRINTING SUPPLIES		5,473
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		340
	106 -- MOTOR VEHICLE FUEL		15,000
	199 -- DATA PROCESSING SUPPLIES		5,000

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 119,124

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		3,528
	315 -- OFFICE EQUIPMENT		2,350
	332 -- PURCH DATA PROCESSING EQUIPT		8,000
	337 -- BOOKS-OTHER		5,700
	338 -- LIBRARY BOOKS		7,500

	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 27,078

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	139,883
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,551
	403 -- OFFICE SERVICES		14,700
	412 -- RENTALS OF MISC.EQUIP		3,900
	417 -- ADVERTISING		27,100
	42C -- HEAT LIGHT & POWER	856	4,079,277
	431 -- LEASING OF MISC EQUIP		29,163
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
	453 -- OVERNIGHT TRVL EXP-GENERAL		12,650
	454 -- OVERNIGHT TRVL EXP-SPECIAL		325

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,348,049

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		21,384,204
	602 -- TELECOMMUNICATIONS MAINT		685,540
	608 -- MAINT & REP GENERAL		1,900
	612 -- OFFICE EQUIPMENT MAINTENANCE		5,076
	613 -- DATA PROCESSING EQUIPMENT		1,000
	615 -- PRINTING CONTRACTS		1,000
	622 -- TEMPORARY SERVICES		1,500
	624 -- CLEANING SERVICES		110
	660 -- ECONOMIC DEVELOPMENT		3,362,762
	671 -- TRAINING PRGM CITY EMPLOYEES		12,518
	682 -- PROF SERV LEGAL SERVICES		3,000
	683 -- PROF SERV ENGINEER & ARCHITECT		1,050,000
	684 -- PROF SERV COMPUTER SERVICES		400
	685 -- PROF SERV DIRECT EDUC SERV		53,200

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 26,562,210

		GROSS OTHER THAN PERSONAL SERVICES	\$ 31,056,461

005	CONTRACT COMP & BUS OPP - OTPS		
	AGENCY OTPS DETAIL		
	ADOPTED BUDGET FOR FY 2011		

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		9,883
	117 -- POSTAGE		35,000

	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 44,883

30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		600
	337 -- BOOKS-OTHER		1,000

	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,600

40	OTHER SERVICES AND CHARGES		
	417 -- ADVERTISING		4,574

	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,574

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,002,889
	671 -- TRAINING PRGM CITY EMPLOYEES		61,500

	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 1,064,389

CONTRACT COMP & BUS OPP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 79D -- TRAINING CITY EMPLOYEES	856	4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,119,446

006	ECONOMIC DEVELOPMENT CORP. AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		11,007,240
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,007,240
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL		16,687,486
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,687,486
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,694,726

011	WORKFORCE INVESTMENT ACT - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 106 -- MOTOR VEHICLE FUEL 199 -- DATA PROCESSING SUPPLIES		299,700 5,000 5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 309,700
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 403 -- OFFICE SERVICES 412 -- RENTALS OF MISC.EQUIP 42C -- HEAT LIGHT & POWER 431 -- LEASING OF MISC EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL 452 -- NON OVERNIGHT TRVL EXP-SPECIAL 453 -- OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL 499 -- OTHER EXPENSES - GENERAL	856	30,261 10,000 50,000 137,869 30,000 29,000 6,000 5,000 35,001 50,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 383,131
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 602 -- TELECOMMUNICATIONS MAINT 608 -- MAINT & REP GENERAL 612 -- OFFICE EQUIPMENT MAINTENANCE 615 -- PRINTING CONTRACTS 622 -- TEMPORARY SERVICES 671 -- TRAINING PRGM CITY EMPLOYEES 678 -- PAYMENTS TO DELEGATE AGENCIES 684 -- PROF SERV COMPUTER SERVICES		5,596,170 5,000 5,000 5,000 10,000 10,000 10,000 43,388,328 1,937,428
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 50,966,926
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,669,757

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED FROM BUDGETED APPROPRIATION (+/-)	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF ADMINISTRATION	\$26,618,770	458	\$28,331,591	\$1,712,821 +	458	\$26,708,053	\$1,623,538 -
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	\$16,508,088	305	\$18,860,396	\$2,352,308 +	253	\$16,547,671	\$2,312,725 -
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	\$69,164,383	1,206	\$67,887,341	\$1,277,042 -	1,148	\$66,496,278	\$1,391,063 -
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	\$38,597,812	701	\$39,886,176	\$1,288,364 +	706	\$35,522,261	\$4,363,915 -
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	\$150,889,053	2,670	\$154,965,504	\$4,076,451 +	2,565	\$145,274,263	\$9,691,241 -
008 -- OFFICE OF ADMINISTRATION OTPS	\$34,403,329		\$40,203,076	\$5,799,747 +		\$30,131,204	\$10,071,872 -
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	\$253,725,907		\$469,869,382	\$216,143,475 +		\$342,873,056	\$126,996,326 -
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	\$60,780,054		\$43,639,982	\$17,140,072 -		\$29,519,366	\$14,120,616 -
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	\$82,832,938		\$93,469,900	\$10,636,962 +		\$58,214,049	\$35,255,851 -
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	\$431,742,228		\$647,182,340	\$215,440,112 +		\$460,737,675	\$186,444,665 -
TOTAL DEPARTMENT	\$582,631,281	2,670	\$802,147,844	\$219,516,563 +	2,565	\$606,011,938	\$196,135,906 -
LESS -- INTRA-CITY SALES	\$989,993		\$1,650,789	\$660,796 +		\$951,053	\$699,736 -
NET TOTAL DEPARTMENT	\$581,641,288		\$800,497,055	\$218,855,767 +		\$605,060,885	\$195,436,170 -
FUNDING SUMMARY							
CITY FUNDS	\$74,643,572		\$73,685,266	\$958,306 -		\$64,468,764	\$9,216,502 -
OTHER CATEGORICAL	34,743,728		31,898,882	2,844,846 -		15,277,602	16,621,280 -
CAPITAL FUNDS - I.F.A.	16,546,031		15,663,443	882,588 -		16,672,580	1,009,137 +
STATE	1,967,852		1,967,852			1,967,852	
FEDERAL - C.D.	172,732,201		178,747,996	6,015,795 +		140,864,316	37,883,680 -
FEDERAL - OTHER	281,007,904		498,533,616	217,525,712 +		365,809,771	132,723,845 -
TOTAL	\$581,641,288		\$800,497,055	\$218,855,767 +		\$605,060,885	\$195,436,170 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$55,138,382

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)

AND JUDGEMENTS AND CLAIMS OF \$20,266,225 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$22,396,070 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$403,977,904 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,463,334 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2,565 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 600 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		772,486
117 -- POSTAGE		312,793
199 -- DATA PROCESSING SUPPLIES		306,401
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,512,866
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		227,685
302 -- TELECOMMUNICATIONS EQUIPMENT		6,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		24,076
319 -- SECURITY EQUIPMENT		10,871
332 -- PURCH DATA PROCESSING EQUIPT		3,451
337 -- BOOKS-OTHER		171,189
338 -- LIBRARY BOOKS		13,775
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 507,047
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		302,431
402 -- TELEPHONE & OTHER COMMUNICATNS		27,714
403 -- OFFICE SERVICES		313,769
407 -- MAINT & REP OF MOTOR VEH EQUIP		58,740
412 -- RENTALS OF MISC.EQUIP		460,056
417 -- ADVERTISING		75,000
42C -- HEAT LIGHT & POWER	856	775,241
42G -- DATA PROCESSING SERVICES	858	31,450
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		47,881
454 -- OVERNIGHT TRVL EXP-SPECIAL		17,476
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,875,069
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		210,324
602 -- TELECOMMUNICATIONS MAINT		21,586
608 -- MAINT & REP GENERAL		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		463,898
613 -- DATA PROCESSING EQUIPMENT		251,296
616 -- COMMUNITY CONSULTANT CONTRACTS		407,462
618 -- COSTS ASSOC WITH FINANCING		1,359
622 -- TEMPORARY SERVICES		104,877
624 -- CLEANING SERVICES		76,117
629 -- IN REM MAINTENANCE COSTS		514,935
671 -- TRAINING PRGM CITY EMPLOYEES		36,602
686 -- PROF SERV OTHER		310,689
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,449,145
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,584,000
706 -- PROMPT PAYMENT INTEREST		224
758 -- FED SEC \$ RENT SUBSIDY		21,126,807
79D -- TRAINING CITY EMPLOYEES	856	4,800
794 -- TRAINING CITY EMPLOYEES		71,246
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,787,077
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,131,204

 OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		45,311
106 -- MOTOR VEHICLE FUEL		30,000
117 -- POSTAGE		200,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 277,330
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		62,500
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		538
337 -- BOOKS-OTHER		63,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 176,038

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	65,898
400 -- CONTRACTUAL SERVICES-GENERAL		4,222,654
402 -- TELEPHONE & OTHER COMMUNICATNS		750
403 -- OFFICE SERVICES		39,400
407 -- MAINT & REP OF MOTOR VEH EQUIP		20,000
412 -- RENTALS OF MISC.EQUIP		22,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,352
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,478
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,405,532
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		22,914,582
602 -- TELECOMMUNICATIONS MAINT		25,000
616 -- COMMUNITY CONSULTANT CONTRACTS		2,995,470
619 -- SECURITY SERVICES		105,000
622 -- TEMPORARY SERVICES		187,788
671 -- TRAINING PRGM CITY EMPLOYEES		65,117
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,292,957
70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		310,167,066
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 310,167,066
GROSS OTHER THAN PERSONAL SERVICES		\$ 341,318,923
LESS - FINANCIAL PLAN SAVINGS		\$ 1,554,133
NET OTHER THAN PERSONAL SERVICES		\$ 342,873,056

010	HOUSING MANAGEMENT AND SALES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	275,452
100 -- SUPPLIES + MATERIALS - GENERAL		1,236,182
106 -- MOTOR VEHICLE FUEL		77,912
109 -- FUEL OIL		6,136,483
117 -- POSTAGE		39,113
199 -- DATA PROCESSING SUPPLIES		2,310
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,767,452
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		36,957
314 -- OFFICE FURITURE		7,150
315 -- OFFICE EQUIPMENT		16,003
337 -- BOOKS-OTHER		14,832
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 74,942
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	641,226
40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
400 -- CONTRACTUAL SERVICES-GENERAL		139,308
402 -- TELEPHONE & OTHER COMMUNICATNS		38,991
403 -- OFFICE SERVICES		62,987
412 -- RENTALS OF MISC.EQUIP		6,119
414 -- RENTALS - LAND BLDGS & STRUCTS		2,846,077
417 -- ADVERTISING		2,750
423 -- HEAT LIGHT & POWER		1,065,253
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		136,637
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,774
499 -- OTHER EXPENSES - GENERAL		212,829
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,310,951
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,151,560
608 -- MAINT & REP GENERAL		2,507,821
612 -- OFFICE EQUIPMENT MAINTENANCE		649
616 -- COMMUNITY CONSULTANT CONTRACTS		1,885,219
619 -- SECURITY SERVICES		805,000
622 -- TEMPORARY SERVICES		19,497
624 -- CLEANING SERVICES		463,765
629 -- IN REM MAINTENANCE COSTS		1,228,368
671 -- TRAINING PRGM CITY EMPLOYEES		127,092
682 -- PROF SERV LEGAL SERVICES		379,236
683 -- PROF SERV ENGINEER & ARCHITECT		1

OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 15,568,208
GROSS OTHER THAN PERSONAL SERVICES			\$ 28,721,553
LESS - FINANCIAL PLAN SAVINGS			\$ 797,813
NET OTHER THAN PERSONAL SERVICES			\$ 29,519,366

011	OFFICE OF HOUSING PRESERVATION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
	100 -- SUPPLIES + MATERIALS - GENERAL		1,332,451
	106 -- MOTOR VEHICLE FUEL		149,168
	109 -- FUEL OIL		1,492,131
	117 -- POSTAGE		318,108
	199 -- DATA PROCESSING SUPPLIES		2,269,692
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 5,563,878

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		7,188
	315 -- OFFICE EQUIPMENT		6,655
	332 -- PURCH DATA PROCESSING EQUIPT		425
	337 -- BOOKS-OTHER		16,835
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 31,103

40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	352,394
	400 -- CONTRACTUAL SERVICES-GENERAL		4,085,497
	402 -- TELEPHONE & OTHER COMMUNICATNS		4,372
	403 -- OFFICE SERVICES		20,098
	407 -- MAINT & REP OF MOTOR VEH EQUIP		5,000
	412 -- RENTALS OF MISC.EQUIP		77,971
	417 -- ADVERTISING		9,437
	423 -- HEAT LIGHT & POWER		1,972,272
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		340,017
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 6,867,058

60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		14,642,405
	608 -- MAINT & REP GENERAL		10,048,833
	613 -- DATA PROCESSING EQUIPMENT		218
	616 -- COMMUNITY CONSULTANT CONTRACTS		15,920,217
	622 -- TEMPORARY SERVICES		528,284
	624 -- CLEANING SERVICES		1,480
	629 -- IN REM MAINTENANCE COSTS		2,826,178
	671 -- TRAINING PRGM CITY EMPLOYEES		182,045
	686 -- PROF SERV OTHER		26,350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 44,176,010

GROSS OTHER THAN PERSONAL SERVICES			\$ 56,638,049
LESS - FINANCIAL PLAN SAVINGS			\$ 1,576,000
NET OTHER THAN PERSONAL SERVICES			\$ 58,214,049

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$83,984,690	1,296	\$84,849,669	\$864,979 +	1,211	\$80,439,277	\$4,410,392 -
<div style="border: 1px solid black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$83,984,690	1,296	\$84,849,669	\$864,979 +	1,211	\$80,439,277	\$4,410,392 -
002 -- OTHER THAN PERSONAL SERVICES	\$19,476,065		\$17,894,236	\$1,581,829 -		\$17,979,169	\$84,933 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$19,476,065		\$17,894,236	\$1,581,829 -		\$17,979,169	\$84,933 +
TOTAL DEPARTMENT	\$103,460,755	1,296	\$102,743,905	\$716,850 -	1,211	\$98,418,446	\$4,325,459 -
NET TOTAL DEPARTMENT	\$103,460,755		\$102,743,905	\$716,850 -		\$98,418,446	\$4,325,459 -
FUNDING SUMMARY							
CITY FUNDS	\$103,460,755		\$102,743,905	\$716,850 -		\$98,418,446	\$4,325,459 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$103,460,755		\$102,743,905	\$716,850 -		\$98,418,446	\$4,325,459 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,089,912 AND JUDGEMENTS AND CLAIMS OF \$1,404,582 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,055,601 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,575,694 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,211 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 1,211 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		843,518
101 -- PRINTING SUPPLIES		245,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		176,172
110 -- FOOD & FORAGE SUPPLIES		60,000
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		571,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,082,690

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		430,000
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		259,326
337 -- BOOKS-OTHER		276,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,089,326

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	644,812
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	357,620
40X -- CONTRACTUAL SERVICES-GENERAL	032	535,610
40X -- CONTRACTUAL SERVICES-GENERAL	856	77,500
403 -- OFFICE SERVICES		75,633
406 -- PROFESSIONAL SVCS CONTRACTUAL		22,780
41D -- RENTALS - LAND BLDGS & STRUCTS	032	402,567
412 -- RENTALS OF MISC.EQUIP		140,000
414 -- RENTALS - LAND BLDGS & STRUCTS		466,362
417 -- ADVERTISING		150,000
42C -- HEAT LIGHT & POWER	856	939,085
451 -- NON OVERNIGHT TRVL EXP-GENERAL		155,922
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,997,891

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,475,779
612 -- OFFICE EQUIPMENT MAINTENANCE		252,000
613 -- DATA PROCESSING EQUIPMENT		944,000
619 -- SECURITY SERVICES		185,000
671 -- TRAINING PRGM CITY EMPLOYEES		525,000
684 -- PROF SERV COMPUTER SERVICES		300,000
686 -- PROF SERV OTHER		335,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,016,779

		\$ 15,186,686
		\$ 2,792,483
		\$ 17,979,169

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 2010				ADOPTED BUDGET FOR FY 2011		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$34,798,752	676	\$41,910,446	\$7,111,694 +	564	\$33,790,858	\$8,119,588 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.							
102 -- DISEASE CONTROL AND EPIDEMIOLOG	\$103,394,129	1,580	\$126,521,262	\$23,127,133 +	1,565	\$104,216,253	\$22,305,009 -
THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY. THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
103 -- HEALTH PROMOTION AND DISEASE	\$101,197,216	630	\$103,902,428	\$2,705,212 +	580	\$89,527,201	\$14,375,227 -
THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.							
104 -- ENVIRONMENTAL HEALTH - PS	\$50,721,512	922	\$54,420,743	\$3,699,231 +	912	\$56,201,036	\$1,780,293 +
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.							
106 -- OFFICE OF CHIEF MEDICAL EXAMINER	\$51,399,335	711	\$50,119,912	\$1,279,423 -	700	\$45,237,544	\$4,882,368 -
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.							
107 -- HEALTH CARE ACCESS AND IMPROV	\$21,396,284	342	\$26,877,077	\$5,480,793 +	220	\$17,647,241	\$9,229,836 -
THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH CARE ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTUAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, HHC CHILD HEALTH CLINICS, THE ELECTRONIC HEALTH RECORDS PROJECT, AND TAKE CARE NY INITIATIVES.							
108 -- MENTAL HYGIENE MANAGEMENT SERVICES	\$42,961,688	662	\$40,320,466	\$2,641,222 -	642	\$43,472,892	\$3,152,426 +
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.							
SUB-TOTAL PERSONAL SERVICES	\$405,868,916	5,523	\$444,072,334	\$38,203,418 +	5,183	\$390,093,025	\$53,979,309 -
111 -- HEALTH ADMINISTRATION - OTPS	\$32,421,320		\$36,299,378	\$3,878,058 +		\$52,593,362	\$16,293,984 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$193,090,991		\$226,598,327	\$33,507,336 +		\$190,080,843	\$36,517,484 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- HEALTH PROMOTION AND DISEASE	\$64,885,025		\$69,734,600	\$4,849,575 +		\$49,455,944	\$20,278,656 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.							
114 -- ENVIRONMENTAL HEALTH - OTPS	\$20,652,956		\$18,816,737	\$1,836,219 -		\$17,579,907	\$1,236,830 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.							
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$21,678,721		\$29,719,688	\$8,040,967 +		\$19,588,754	\$10,130,934 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.							
117 -- HEALTH CARE ACCESS AND IMPROV	\$167,345,413		\$167,743,640	\$398,227 +		\$161,017,925	\$6,725,715 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.							
118 -- MENTAL HYGIENE MANAGEMENT SER	\$16,457,601		\$16,530,539	\$72,938 +		\$8,600,563	\$7,929,976 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.							
120 -- MENTAL HEALTH	\$194,230,069		\$200,795,058	\$6,564,989 +		\$189,039,387	\$11,755,671 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION AND OTHER AGENCIES.							
121 -- MENTAL RETARDATION AND DEVELO	\$472,652,749		\$505,926,573	\$33,273,824 +		\$465,555,459	\$40,371,114 -
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.							
122 -- CHEMICAL DEPENDENCY AND HEALT	\$57,879,455		\$54,872,764	\$3,006,691 -		\$55,756,141	\$883,377 +
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	\$1,241,294,300		\$1,327,037,304	\$85,743,004 +		\$1,209,268,285	\$117,769,019 -
TOTAL DEPARTMENT	\$1,647,163,216	5,523	\$1,771,109,638	\$123,946,422 +	5,183	\$1,599,361,310	\$171,748,328 -
LESS -- INTRA-CITY SALES	\$5,202,483		\$19,580,181	\$14,377,698 +		\$8,642,875	\$10,937,306 -
NET TOTAL DEPARTMENT	\$1,641,960,733		\$1,751,529,457	\$109,568,724 +		\$1,590,718,435	\$160,811,022 -
FUNDING SUMMARY							
CITY FUNDS	\$645,646,391		\$639,687,231	\$5,959,160 -		\$630,628,624	\$9,058,607 -
OTHER CATEGORICAL	250,938,133		285,270,704	34,332,571 +		253,706,202	31,564,502 -
CAPITAL FUNDS - I.F.A.							
STATE	479,137,733		488,186,940	9,049,207 +		443,845,153	44,341,787 -
FEDERAL - C.D.							
FEDERAL - OTHER	266,238,476		338,384,582	72,146,106 +		262,538,456	75,846,126 -
TOTAL	\$1,641,960,733		\$1,751,529,457	\$109,568,724 +		\$1,590,718,435	\$160,811,022 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$116,886,249 AND JUDGEMENTS AND CLAIMS OF \$2,736,652 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$58,177,435 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$45,950,124 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,875,821 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 5,183 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3,714 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1,213 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,186 WILL BE CITY FUNDED. 3. TERM AND CONDITION: AS A CONDITION OF THE FUNDS IN UNIT OF APPROPRIATION NUMBERS 107 AND 117, THE COMMISSIONER OF THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH) SHALL PROVIDE TO THE CITY COUNCIL AND MAKE AVAILABLE ON DOHMH'S WEBSITE, NO LATER THAN DECEMBER 31, 2010, AN ORAL HEALTH RESOURCE PAGE THAT WILL INCLUDE INFORMATION ON FINDING PROVIDERS, INCLUDING THOSE THAT SERVE INDIVIDUALS ENROLLED IN PUBLIC HEALTH INSURANCE PROGRAMS, AND ORAL HEALTH EDUCATION RESOURCES. AS A CONDITION OF THE FUNDS IN UNIT OF APPROPRIATION NUMBERS 102 AND 112, THE COMMISSIONER OF THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH) SHALL DEVELOP GUIDELINES FOR SCHOOLS REGARDING DISEASES REPORTABLE TO THE BUREAU OF COMMUNICABLE DISEASE, NO LATER THAN DECEMBER 31, 2010. SUCH GUIDELINES SHALL INCLUDE EDUCATION REGARDING SUCH DISEASES, PREVENTION METHODS AND PROTOCOLS FOR RESPONDING TO INCIDENTS OF SUCH DISEASES IN A PARTICULAR SCHOOL. NO LATER THAN APRIL 1, 2011, AS A CONDITION OF THE FUNDS IN UNITS OF APPROPRIATION 102 AND 112, THE COMMISSIONER OF THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH) SHALL SUBMIT TO THE COUNCIL A FULL REPORT DETAILING THE WAIT TIMES FOR SERVICES SOUGHT IN DOHMH'S CLINICS. THE REPORT SHALL PROVIDE THE AVERAGE WAIT TIMES OF SERVICES SOUGHT, DISAGGREGATED BY SERVICE TYPE, FOR EACH DOHMH CLINIC. SUCH REPORT SHALL COVER THE PERIOD OF APRIL 1, 2010 THROUGH MARCH 1, 2011.

HEALTH ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	552,152
100 -- SUPPLIES + MATERIALS - GENERAL		1,451,613
101 -- PRINTING SUPPLIES		197,483
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		54,929
106 -- MOTOR VEHICLE FUEL		446,123
107 -- MEDICAL,SURGICAL & LAB SUPPLY		65,533
109 -- FUEL OIL		346,110
110 -- FOOD & FORAGE SUPPLIES		93
117 -- POSTAGE		166,966
169 -- MAINTENANCE SUPPLIES		35,155
170 -- CLEANING SUPPLIES		4,394
199 -- DATA PROCESSING SUPPLIES		330,578
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,651,129
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		16,630
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 479,820
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,378,005
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	88,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	623,219
400 -- CONTRACTUAL SERVICES-GENERAL		526,236
402 -- TELEPHONE & OTHER COMMUNICATNS		271,250
403 -- OFFICE SERVICES		10,584
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,617
41D -- RENTALS - LAND BLDGS & STRUCTS	856	516,893
412 -- RENTALS OF MISC.EQUIP		351,672
414 -- RENTALS - LAND BLDGS & STRUCTS		25,252,058
417 -- ADVERTISING		297,753
42C -- HEAT LIGHT & POWER	856	9,000,478
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		3,235,264
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,309,289
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		23,458
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		340,944
681 -- PROF SERV ACCTING & AUDITING		15,746
684 -- PROF SERV COMPUTER SERVICES		1,091,649
686 -- PROF SERV OTHER		442,992
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,098,624
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		\$ 52,593,362

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,013,474
101 -- PRINTING SUPPLIES		22,364
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,521
106 -- MOTOR VEHICLE FUEL		41,020
107 -- MEDICAL,SURGICAL & LAB SUPPLY		5,938,317
110 -- FOOD & FORAGE SUPPLIES		30,567
117 -- POSTAGE		181,471
169 -- MAINTENANCE SUPPLIES		104,318
170 -- CLEANING SUPPLIES		5,611

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
199 -- DATA PROCESSING SUPPLIES		526,544
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,876,207
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		152,277
302 -- TELECOMMUNICATIONS EQUIPMENT		120,760
307 -- MEDICAL,SURGICAL & LAB EQUIP		185,130
314 -- OFFICE FURITURE		411,101
315 -- OFFICE EQUIPMENT		80,395
319 -- SECURITY EQUIPMENT		62,615
332 -- PURCH DATA PROCESSING EQUIPT		777,427
337 -- BOOKS-OTHER		171,726
338 -- LIBRARY BOOKS		107,716
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,069,147
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	002	65,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	4,955,922
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,565
400 -- CONTRACTUAL SERVICES-GENERAL		1,766,575
402 -- TELEPHONE & OTHER COMMUNICATNS		133,355
403 -- OFFICE SERVICES		8,342
404 -- TRAVELING EXPENSES		2,000
412 -- RENTALS OF MISC.EQUIP		590,372
414 -- RENTALS - LAND BLDGS & STRUCTS		733,153
417 -- ADVERTISING		379,214
451 -- NON OVERNIGHT TRVL EXP-GENERAL		76,915
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		27,306
453 -- OVERNIGHT TRVL EXP-GENERAL		4,046
454 -- OVERNIGHT TRVL EXP-SPECIAL		180,027
496 -- ALLOWANCES TO PARTICIPANTS		286,165
499 -- OTHER EXPENSES - GENERAL		8,715,551
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,925,508
50 SOCIAL SERVICES		
515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		67,257
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 67,257
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		22,986,499
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		22,727
615 -- PRINTING CONTRACTS		340,241
622 -- TEMPORARY SERVICES		313,644
624 -- CLEANING SERVICES		45,242
651 -- AIDS SERVICES		133,370,778
660 -- ECONOMIC DEVELOPMENT		93,187
671 -- TRAINING PRGM CITY EMPLOYEES		250,017
676 -- MAINT & OPER OF INFRASTRUCTURE		130,527
684 -- PROF SERV COMPUTER SERVICES		438,622
686 -- PROF SERV OTHER		3,699,164
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 162,142,724
GROSS OTHER THAN PERSONAL SERVICES		\$ 190,080,843

113 HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,216,844
101 -- PRINTING SUPPLIES		21,630
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,430,251
117 -- POSTAGE		103,644
199 -- DATA PROCESSING SUPPLIES		90,880
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,863,249
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		85,844
302 -- TELECOMMUNICATIONS EQUIPMENT		9,188
307 -- MEDICAL,SURGICAL & LAB EQUIP		21,722
314 -- OFFICE FURITURE		31,406
315 -- OFFICE EQUIPMENT		11,523
319 -- SECURITY EQUIPMENT		19,762
332 -- PURCH DATA PROCESSING EQUIPT		54,050
337 -- BOOKS-OTHER		36,896
338 -- LIBRARY BOOKS		2,749

HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 273,140
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	040		5,494,026
40X -- CONTRACTUAL SERVICES-GENERAL	819		4,902
400 -- CONTRACTUAL SERVICES-GENERAL			157,996
402 -- TELEPHONE & OTHER COMMUNICATNS			21,419
403 -- OFFICE SERVICES			5,653
412 -- RENTALS OF MISC.EQUIP			244,523
417 -- ADVERTISING			5,956,785
451 -- NON OVERNIGHT TRVL EXP-GENERAL			108,549
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			57,885
453 -- OVERNIGHT TRVL EXP-GENERAL			4,340
454 -- OVERNIGHT TRVL EXP-SPECIAL			39,279
496 -- ALLOWANCES TO PARTICIPANTS			8,310
499 -- OTHER EXPENSES - GENERAL			2,339,727
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 14,443,394
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			7,489,260
602 -- TELECOMMUNICATIONS MAINT			16,424
608 -- MAINT & REP GENERAL			37,999
612 -- OFFICE EQUIPMENT MAINTENANCE			8,256
615 -- PRINTING CONTRACTS			1,493,101
622 -- TEMPORARY SERVICES			242,523
624 -- CLEANING SERVICES			20,938
660 -- ECONOMIC DEVELOPMENT			166,792
671 -- TRAINING PRGM CITY EMPLOYEES			73,673
676 -- MAINT & OPER OF INFRASTRUCTURE			57,907
686 -- PROF SERV OTHER			21,269,288
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 30,876,161
GROSS OTHER THAN PERSONAL SERVICES			\$ 49,455,944

114	ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			698,747
101 -- PRINTING SUPPLIES			28,190
107 -- MEDICAL,SURGICAL & LAB SUPPLY			60,204
117 -- POSTAGE			96,991
199 -- DATA PROCESSING SUPPLIES			112,465
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 996,597
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			36,625
302 -- TELECOMMUNICATIONS EQUIPMENT			47,645
307 -- MEDICAL,SURGICAL & LAB EQUIP			100,934
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			\$ 420,775
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	806		350,460
40X -- CONTRACTUAL SERVICES-GENERAL	826		385,852
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			154,927
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			2,287,174
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,849,969
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			2,414,600
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
624 -- CLEANING SERVICES			15,804
658 -- SPECIAL CLINICAL SERVICES			7,158,741

ENVIRONMENTAL HEALTH - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
660 -- ECONOMIC DEVELOPMENT		55,544
671 -- TRAINING PRGM CITY EMPLOYEES		11,316
676 -- MAINT & OPER OF INFRASTRUCTURE		100,776
684 -- PROF SERV COMPUTER SERVICES		30,195
686 -- PROF SERV OTHER		1,079,662
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,312,566
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,579,907

116	OFFICE OF CHIEF MEDICAL EXAMINER - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	220,236
100 -- SUPPLIES + MATERIALS - GENERAL		419,657
101 -- PRINTING SUPPLIES		8,150
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		18,500
106 -- MOTOR VEHICLE FUEL		108,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,105,503
117 -- POSTAGE		10,000
169 -- MAINTENANCE SUPPLIES		368,529
170 -- CLEANING SUPPLIES		25,000
199 -- DATA PROCESSING SUPPLIES		281,938
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,565,513
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,395,198
307 -- MEDICAL,SURGICAL & LAB EQUIP		36,737
319 -- SECURITY EQUIPMENT		155,854
332 -- PURCH DATA PROCESSING EQUIPT		1,436,119
337 -- BOOKS-OTHER		59,634
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,083,542
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	517,962
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	360,377
400 -- CONTRACTUAL SERVICES-GENERAL		758,391
402 -- TELEPHONE & OTHER COMMUNICATNS		8,644
403 -- OFFICE SERVICES		162,915
412 -- RENTALS OF MISC.EQUIP		374,604
414 -- RENTALS - LAND BLDGS & STRUCTS		216,000
417 -- ADVERTISING		3,200
42C -- HEAT LIGHT & POWER	856	4,373,091
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		278,551
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,135,235
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,633,085
608 -- MAINT & REP GENERAL		1,469,863
612 -- OFFICE EQUIPMENT MAINTENANCE		12,940
613 -- DATA PROCESSING EQUIPMENT		356,097
622 -- TEMPORARY SERVICES		32,210
624 -- CLEANING SERVICES		79
671 -- TRAINING PRGM CITY EMPLOYEES		160,165
684 -- PROF SERV COMPUTER SERVICES		1,090,025
686 -- PROF SERV OTHER		33,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,787,464
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	17,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,588,754

117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		796,305
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		17,134
110 -- FOOD & FORAGE SUPPLIES		1,534

HEALTH CARE ACCESS AND IMPROVEMENT- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
117 -- POSTAGE		33,751
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		83,513
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 964,237
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,025
307 -- MEDICAL,SURGICAL & LAB EQUIP		11,251
314 -- OFFICE FURITURE		1,233
315 -- OFFICE EQUIPMENT		750
319 -- SECURITY EQUIPMENT		20,174
332 -- PURCH DATA PROCESSING EQUIPT		141,249
337 -- BOOKS-OTHER		3,843
338 -- LIBRARY BOOKS		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 182,025
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	057	2,028,873
40X -- CONTRACTUAL SERVICES-GENERAL	819	39,536,280
400 -- CONTRACTUAL SERVICES-GENERAL		1,307,336
402 -- TELEPHONE & OTHER COMMUNICATNS		1,083
412 -- RENTALS OF MISC.EQUIP		31,298
414 -- RENTALS - LAND BLDGS & STRUCTS		1,864,726
417 -- ADVERTISING		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		21,225
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
499 -- OTHER EXPENSES - GENERAL		1,084,505
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,899,326
50 SOCIAL SERVICES		
501 -- CHARITABLE INSTIT - HOSPITALS		399,900
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 399,900
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,368,161
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		60,834
622 -- TEMPORARY SERVICES		293,753
624 -- CLEANING SERVICES		2,417
657 -- HOSPITALS CONTRACTS		107,070,654
660 -- ECONOMIC DEVELOPMENT		2,167
676 -- MAINT & OPER OF INFRASTRUCTURE		2,500
686 -- PROF SERV OTHER		4,737,490
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 113,572,437
GROSS OTHER THAN PERSONAL SERVICES		\$ 161,017,925

 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		148,102
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		\$ 244,948
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,420
302 -- TELECOMMUNICATIONS EQUIPMENT		4,469
314 -- OFFICE FURITURE		8,500
315 -- OFFICE EQUIPMENT		19,993
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		23,950
337 -- BOOKS-OTHER		12,500
338 -- LIBRARY BOOKS		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 105,832

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		1,850,125
404 -- TRAVELING EXPENSES		4,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		39,275
414 -- RENTALS - LAND BLDGS & STRUCTS		3,800,038
417 -- ADVERTISING		42,418
42C -- HEAT LIGHT & POWER	856	232,703
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		3,158
499 -- OTHER EXPENSES - GENERAL		1,173,867
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,486,816
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,200
608 -- MAINT & REP GENERAL		6,133
615 -- PRINTING CONTRACTS		10,000
622 -- TEMPORARY SERVICES		25,439
624 -- CLEANING SERVICES		21,000
660 -- ECONOMIC DEVELOPMENT		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,115
681 -- PROF SERV ACCTING & AUDITING		680,245
686 -- PROF SERV OTHER		150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 749,282
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	13,685
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,685
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,600,563

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MENTAL HEALTH
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	907,497
40X -- CONTRACTUAL SERVICES-GENERAL	819	1,869,513
400 -- CONTRACTUAL SERVICES-GENERAL		2,837,585
414 -- RENTALS - LAND BLDGS & STRUCTS		494,870
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,109,465
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	056	312,609
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		186,457
53B -- MENTAL HEALTH SERVICES HHC	819	28,454,478
532 -- MENTAL HEALTH SERVICES HHC		1,273,919
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 32,508,792
60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		132,989,227
657 -- HOSPITALS CONTRACTS		17,431,903
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 150,421,130
GROSS OTHER THAN PERSONAL SERVICES		\$ 189,039,387

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MENTAL RETARDATION AND DEVELOPMENTAL DIS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,335,995
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		96,461

MENTAL RETARDATION AND DEVELOPMENTAL DIS
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,507,456
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		49,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		20,000
	305 -- MOTOR VEHICLES		150,929
	314 -- OFFICE FURITURE		45,000
	332 -- PURCH DATA PROCESSING EQUIPT		81,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 346,689
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	042	157,666
	40X -- CONTRACTUAL SERVICES-GENERAL	856	63,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		175,760
	403 -- OFFICE SERVICES		533
	412 -- RENTALS OF MISC.EQUIP		99,167
	414 -- RENTALS - LAND BLDGS & STRUCTS		1,473,793
	417 -- ADVERTISING		30,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,737
	453 -- OVERNIGHT TRVL EXP-GENERAL		5,838
	499 -- OTHER EXPENSES - GENERAL		1,579,515
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 3,633,009
50	SOCIAL SERVICES		
	53B -- MENTAL HEALTH SERVICES HHC	819	546,547
	532 -- MENTAL HEALTH SERVICES HHC		166,698
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$ 713,245
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		540,815
	608 -- MAINT & REP GENERAL		41,000
	613 -- DATA PROCESSING EQUIPMENT		46,000
	615 -- PRINTING CONTRACTS		64,930
	622 -- TEMPORARY SERVICES		94,500
	655 -- MENTAL HYGIENE SERVICES		458,113,815
	671 -- TRAINING PRGM CITY EMPLOYEES		5,000
	681 -- PROF SERV ACCTING & AUDITING		449,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 459,355,060
GROSS OTHER THAN PERSONAL SERVICES			\$ 465,555,459

 CHEMICAL DEPENDENCY AND HEALTH PROMOTION
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	042	1
	499 -- OTHER EXPENSES - GENERAL		19,947
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 19,948
50	SOCIAL SERVICES		
	500 -- SOCIAL SERVICES - GENERAL		4,181,480
	53B -- MENTAL HEALTH SERVICES HHC	819	7,032,193
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$ 11,213,673
60	CONTRACTUAL SERVICES		
	655 -- MENTAL HYGIENE SERVICES		43,775,122
	657 -- HOSPITALS CONTRACTS		747,398
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 44,522,520
GROSS OTHER THAN PERSONAL SERVICES			\$ 55,756,141

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2011 BUDGET

FOR FY 2011

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 52,593,362	\$ 33,790,858	\$ 86,384,220
112 -- DISEASE CONTROL AND EPIDEMIOLOGY - OTPS	190,080,843	104,216,253	294,297,096
113 -- HEALTH PROMOTION AND DISEASE PREV.-OTPS	49,455,944	89,527,201	138,983,145
114 -- ENVIRONMENTAL HEALTH - OTPS	17,579,907	56,201,036	73,780,943
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	19,588,754	45,237,544	64,826,298
117 -- HEALTH CARE ACCESS AND IMPROVEMENT- OTPS	161,017,925	17,647,241	178,665,166
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	8,600,563	520,051	9,120,614
120 -- MENTAL HEALTH	189,039,387	11,430,657	200,470,044
121 -- MENTAL RETARDATION AND DEVELOPMENTAL DIS	465,555,459	28,150,773	493,706,232
122 -- CHEMICAL DEPENDENCY AND HEALTH PROMOTION	55,756,141	3,371,411	59,127,552
TOTAL APPROPRIATION	\$ 1,209,268,285	\$ 390,093,025	\$ 1,599,361,310
LESS INTRA-CITY SALES	\$ 7,086,352	\$ 1,556,523	\$ 8,642,875
NET TOTAL APPROPRIATION	\$ 1,202,181,933	\$ 388,536,502	\$ 1,590,718,435

HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$100,627,186	\$115,245,873	\$14,618,687 +	\$184,466,419	\$69,220,546 +
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$100,627,186	\$115,245,873	\$14,618,687 +	\$184,466,419	\$69,220,546 +
TOTAL DEPARTMENT	\$100,627,186	\$115,245,873	\$14,618,687 +	\$184,466,419	\$69,220,546 +
LESS -- INTRA-CITY SALES	\$90,097,693	\$101,933,544	\$11,835,851 +	\$89,640,389	\$12,293,155 -
NET TOTAL DEPARTMENT	\$10,529,493	\$13,312,329	\$2,782,836 +	\$94,826,030	\$81,513,701 +
FUNDING SUMMARY					
CITY FUNDS	\$2,016,146	\$3,850,146	\$1,834,000 +	\$86,329,275	\$82,479,129 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER	8,513,347	9,462,183	948,836 +	8,496,755	965,428 -
TOTAL	\$10,529,493	\$13,312,329	\$2,782,836 +	\$94,826,030	\$81,513,701 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,359,095 AND JUDGEMENTS AND CLAIMS OF \$189,869,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$175,718,832 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,059,827 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. HHC'S BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 36,668 FULL-TIME AND 2,061 FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	33,171
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		\$ 1,132,146
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		183,334,273
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 183,334,273
GROSS OTHER THAN PERSONAL SERVICES		\$ 184,466,419

OFFICE OF ADMIN TRIALS & HEARINGS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- OFF OF ADM. TRIALS & HEARINGS				172	\$18,919,122 +
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. EFFECTIVE NOVEMBER 23, 2008, OATH ALSO OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES.					
SUB-TOTAL PERSONAL SERVICES				172	\$18,919,122 +
002 -- OFFICE OF ADMIN. TRIALS & HEA					\$7,648,402 +
OTHS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC					\$7,648,402 +
TOTAL DEPARTMENT				172	\$26,567,524 +
LESS -- INTRA-CITY SALES					\$1,200 +
NET TOTAL DEPARTMENT					\$26,566,324 +
FUNDING SUMMARY					
CITY FUNDS					\$26,566,324 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL					\$26,566,324 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,083,150 AND JUDGEMENTS AND CLAIMS OF \$11,471 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,604,557 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, AND LEGAL SERVICES OF \$469 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 172 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 172 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 134 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY FUNDED.

OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		139,204
101 -- PRINTING SUPPLIES		1,000
117 -- POSTAGE		992,509
169 -- MAINTENANCE SUPPLIES		2,020
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		25,692
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,164,625
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		36,005
302 -- TELECOMMUNICATIONS EQUIPMENT		154,262
314 -- OFFICE FURITURE		33,456
315 -- OFFICE EQUIPMENT		9,765
332 -- PURCH DATA PROCESSING EQUIPT		11,083
337 -- BOOKS-OTHER		43,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 287,571
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		274,753
402 -- TELEPHONE & OTHER COMMUNICATNS		167,847
403 -- OFFICE SERVICES		33,295
412 -- RENTALS OF MISC.EQUIP		155,709
414 -- RENTALS - LAND BLDGS & STRUCTS		2,313,822
427 -- DATA PROCESSING SERVICES		41,820
431 -- LEASING OF MISC EQUIP		9,495
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,057
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		820
453 -- OVERNIGHT TRVL EXP-GENERAL		820
454 -- OVERNIGHT TRVL EXP-SPECIAL		822
499 -- OTHER EXPENSES - GENERAL		498,272
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,507,532
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,266,296
608 -- MAINT & REP GENERAL		4,185
612 -- OFFICE EQUIPMENT MAINTENANCE		61,574
613 -- DATA PROCESSING EQUIPMENT		9,000
615 -- PRINTING CONTRACTS		223,398
619 -- SECURITY SERVICES		226,000
622 -- TEMPORARY SERVICES		98,020
624 -- CLEANING SERVICES		23,951
671 -- TRAINING PRGM CITY EMPLOYEES		5,500
684 -- PROF SERV COMPUTER SERVICES		743,745
686 -- PROF SERV OTHER		27,005
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,688,674
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,648,402

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. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$31,481,880	452	\$32,298,079	\$816,199 +	426	\$29,822,025	\$2,476,054 -	
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.								
002 -- ENVIRONMENTAL MANAGEMENT	\$12,845,241	244	\$17,309,679	\$4,464,438 +	209	\$12,761,975	\$4,547,704 -	
THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.								
003 -- WATER SUP. & WASTEWATER COLL	\$161,423,375	2,394	\$175,203,423	\$13,780,048 +	2,351	\$164,306,002	\$10,897,421 -	
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.								
007 -- CENTRAL UTILITY	\$70,019,095	1,043	\$70,919,575	\$900,480 +	1,034	\$69,756,939	\$1,162,636 -	
RESPONSIBLE FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.								
008 -- WASTEWATER TREATMENT	\$137,590,961	2,017	\$415,403,015	\$277,812,054 +	1,948	\$176,063,012	\$239,340,003 -	
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.								
SUB-TOTAL PERSONAL SERVICES	\$413,360,552	6,150	\$711,133,771	\$297,773,219 +	5,968	\$452,709,953	\$258,423,818 -	
004 -- UTILITY - OTPS	\$564,158,462		\$528,556,536	\$35,601,926 -		\$518,001,098	\$10,555,438 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.								
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$4,254,229		\$8,121,172	\$3,866,943 +		\$2,866,114	\$5,255,058 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.								
006 -- EXECUTIVE & SUPPORT-OTPS	\$43,516,602		\$45,137,739	\$1,621,137 +		\$43,244,388	\$1,893,351 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$611,929,293		\$581,815,447	\$30,113,846 -		\$564,111,600	\$17,703,847 -	
TOTAL DEPARTMENT	\$1,025,289,845	6,150	\$1,292,949,218	\$267,659,373 +	5,968	\$1,016,821,553	\$276,127,665 -	
LESS -- INTRA-CITY SALES	\$1,134,625		\$1,238,570	\$103,945 +		\$1,182,212	\$56,358 -	
NET TOTAL DEPARTMENT	\$1,024,155,220		\$1,291,710,648	\$267,555,428 +		\$1,015,639,341	\$276,071,307 -	
FUNDING SUMMARY								
CITY FUNDS	\$966,068,994		\$1,212,775,266	\$246,706,272 +		\$956,280,416	\$256,494,850 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.	57,846,118		58,875,505	1,029,387 +		59,118,817	243,312 +	
STATE			65,701	65,701 +			65,701 -	
FEDERAL - C.D.								
FEDERAL - OTHER	240,108		19,994,176	19,754,068 +		240,108	19,754,068 -	
TOTAL	\$1,024,155,220		\$1,291,710,648	\$267,555,428 +		\$1,015,639,341	\$276,071,307 -	

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$142,912,403 AND JUDGEMENTS AND CLAIMS OF \$13,750,298 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$61,884,770 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$103,088,172 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$13,743,522 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 5,968 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 209 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 127 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

UTILITY OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		65,921,559
101 -- PRINTING SUPPLIES		77,709
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		103,000
106 -- MOTOR VEHICLE FUEL		15,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,449,433
109 -- FUEL OIL		17,494,225
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		1,255,061
169 -- MAINTENANCE SUPPLIES		7,664,165
170 -- CLEANING SUPPLIES		37,356
199 -- DATA PROCESSING SUPPLIES		773,570

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 95,748,062

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,030,343
302 -- TELECOMMUNICATIONS EQUIPMENT		338,545
305 -- MOTOR VEHICLES		776,553
307 -- MEDICAL,SURGICAL & LAB EQUIP		610,326
314 -- OFFICE FURITURE		103,100
315 -- OFFICE EQUIPMENT		112,193
319 -- SECURITY EQUIPMENT		154,450
332 -- PURCH DATA PROCESSING EQUIPT		1,152,695
337 -- BOOKS-OTHER		141,617
338 -- LIBRARY BOOKS		2,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,421,822

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	025	220,000
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	1,950,353
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,350
400 -- CONTRACTUAL SERVICES-GENERAL		30,152,747
402 -- TELEPHONE & OTHER COMMUNICATNS		432,547
403 -- OFFICE SERVICES		506,297
412 -- RENTALS OF MISC.EQUIP		539,530
414 -- RENTALS - LAND BLDGS & STRUCTS		1,605,694
417 -- ADVERTISING		150,200
42C -- HEAT LIGHT & POWER	856	95,926,707
427 -- DATA PROCESSING SERVICES		55,000
431 -- LEASING OF MISC EQUIP		19,384
432 -- LEASING OF DATA PROC EQUIP		97,776
451 -- NON OVERNIGHT TRVL EXP-GENERAL		660,201
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		42,876
453 -- OVERNIGHT TRVL EXP-GENERAL		32
454 -- OVERNIGHT TRVL EXP-SPECIAL		38,685
473 -- SNOW REMOVAL SERVICES		200,000
499 -- OTHER EXPENSES - GENERAL		52,170,622

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 185,269,374

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		58,289,562
602 -- TELECOMMUNICATIONS MAINT		230,380
607 -- MAINT & REP MOTOR VEH EQUIP		107,000
608 -- MAINT & REP GENERAL		19,527,547
612 -- OFFICE EQUIPMENT MAINTENANCE		210,000
613 -- DATA PROCESSING EQUIPMENT		383,941
615 -- PRINTING CONTRACTS		321,000
616 -- COMMUNITY CONSULTANT CONTRACTS		3,500
619 -- SECURITY SERVICES		5,845,257
624 -- CLEANING SERVICES		986,028
671 -- TRAINING PRGM CITY EMPLOYEES		501,133
676 -- MAINT & OPER OF INFRASTRUCTURE		1,524,512
683 -- PROF SERV ENGINEER & ARCHITECT		2,000
684 -- PROF SERV COMPUTER SERVICES		170,003
686 -- PROF SERV OTHER		2,936,426

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 91,038,289

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,686,325
701 -- TAXES AND LICENSES		136,793,326
736 -- PAYMENTS FOR WATER SEWER USAGE		35,900
794 -- TRAINING CITY EMPLOYEES		8,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 139,523,551

GROSS OTHER THAN PERSONAL SERVICES		\$ 518,001,098

 ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	39,026

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		66,061
101 -- PRINTING SUPPLIES		500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		34,790
117 -- POSTAGE		700
169 -- MAINTENANCE SUPPLIES		14,064
199 -- DATA PROCESSING SUPPLIES		23,372
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 183,513
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		57,441
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		47,797
315 -- OFFICE EQUIPMENT		8,228
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		102,241
337 -- BOOKS-OTHER		29,644
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 247,643
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
402 -- TELEPHONE & OTHER COMMUNICATNS		27,576
403 -- OFFICE SERVICES		18,877
412 -- RENTALS OF MISC.EQUIP		117,794
451 -- NON OVERNIGHT TRVL EXP-GENERAL		31,400
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		166,326
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 374,660
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		42,870
608 -- MAINT & REP GENERAL		1,416,274
612 -- OFFICE EQUIPMENT MAINTENANCE		25,553
613 -- DATA PROCESSING EQUIPMENT		57,000
615 -- PRINTING CONTRACTS		16,102
619 -- SECURITY SERVICES		404,997
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		72,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,055,296
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,866,112
LESS - FINANCIAL PLAN SAVINGS		\$ 2
NET OTHER THAN PERSONAL SERVICES		\$ 2,866,114

006

 EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	48,000
10F -- MOTOR VEHICLE FUEL	856	33,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	172,711
100 -- SUPPLIES + MATERIALS - GENERAL		523,995
101 -- PRINTING SUPPLIES		94,219
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		736,357
106 -- MOTOR VEHICLE FUEL		2,255,800
109 -- FUEL OIL		62,850
117 -- POSTAGE		192,078
169 -- MAINTENANCE SUPPLIES		187,300
170 -- CLEANING SUPPLIES		2,500
199 -- DATA PROCESSING SUPPLIES		259,212
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,568,022
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		171,814
302 -- TELECOMMUNICATIONS EQUIPMENT		146,357
305 -- MOTOR VEHICLES		644,597
314 -- OFFICE FURITURE		32,000
315 -- OFFICE EQUIPMENT		31,478
319 -- SECURITY EQUIPMENT		32,667
332 -- PURCH DATA PROCESSING EQUIPT		355,652
337 -- BOOKS-OTHER		111,200

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,525,765
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		3,907,609
40X -- CONTRACTUAL SERVICES-GENERAL	856		650
400 -- CONTRACTUAL SERVICES-GENERAL			118,604
402 -- TELEPHONE & OTHER COMMUNICATNS			568,295
403 -- OFFICE SERVICES			105,953
407 -- MAINT & REP OF MOTOR VEH EQUIP			7,942
412 -- RENTALS OF MISC.EQUIP			175,671
414 -- RENTALS - LAND BLDGS & STRUCTS			22,465,716
417 -- ADVERTISING			49,500
42G -- DATA PROCESSING SERVICES	858		487,140
427 -- DATA PROCESSING SERVICES			20,000
431 -- LEASING OF MISC EQUIP			18,311
451 -- NON OVERNIGHT TRVL EXP-GENERAL			137,307
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			24,346
453 -- OVERNIGHT TRVL EXP-GENERAL			182,071
454 -- OVERNIGHT TRVL EXP-SPECIAL			67,000
499 -- OTHER EXPENSES - GENERAL			3,431,578
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 31,767,693
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			131,600
602 -- TELECOMMUNICATIONS MAINT			44,000
607 -- MAINT & REP MOTOR VEH EQUIP			930,325
608 -- MAINT & REP GENERAL			81,848
612 -- OFFICE EQUIPMENT MAINTENANCE			350,305
613 -- DATA PROCESSING EQUIPMENT			2,706,437
615 -- PRINTING CONTRACTS			146,206
616 -- COMMUNITY CONSULTANT CONTRACTS			10,000
619 -- SECURITY SERVICES			712,397
622 -- TEMPORARY SERVICES			42,764
624 -- CLEANING SERVICES			20,800
660 -- ECONOMIC DEVELOPMENT			500
671 -- TRAINING PRGM CITY EMPLOYEES			207,005
676 -- MAINT & OPER OF INFRASTRUCTURE			55,000
684 -- PROF SERV COMPUTER SERVICES			71,132
686 -- PROF SERV OTHER			81,654
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 5,591,973
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			\$ 43,479,988
LESS - FINANCIAL PLAN SAVINGS			\$ -235,600
NET OTHER THAN PERSONAL SERVICES			\$ 43,244,388

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2011 BUDGET
 FOR FY 2011

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 29,822,025	\$ 43,244,388	\$ 73,066,413
002 -- ENVIRONMENTAL MANAGEMENT	12,761,975	2,866,114	15,628,089
003 -- WATER SUP. & WASTEWATER COLL	164,306,002	207,523,296	371,829,298
007 -- CENTRAL UTILITY	69,756,939	88,105,058	157,861,997
008 -- WASTEWATER TREATMENT	176,063,012	222,372,744	398,435,756
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TOTAL APPROPRIATION	\$ 452,709,953	\$ 564,111,600	\$ 1,016,821,553
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 385,852	\$ 796,360	\$ 1,182,212
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NET TOTAL APPROPRIATION	\$ 452,324,101	\$ 563,315,240	\$ 1,015,639,341
	=====	=====	=====

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 2010				ADOPTED BUDGET FOR FY 2011		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM BUDGETED MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$64,714,594	1,065	\$65,497,871	\$783,277 +	1,068	\$67,182,956	\$1,685,085 +
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.							
102 -- CLEANING & COLLECTION	\$598,012,536	7,233	\$595,078,823	\$2,933,713 -	7,067	\$625,165,623	\$30,086,800 +
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.							
103 -- WASTE DISPOSAL	\$18,648,752	228	\$18,705,004	\$56,252 +	224	\$18,718,492	\$13,488 +
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.							
104 -- BUILDING MANAGEMENT	\$15,506,226	187	\$16,234,018	\$727,792 +	187	\$16,034,243	\$199,775 -
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$57,808,535	739	\$58,734,810	\$926,275 +	735	\$58,111,256	\$623,554 -
SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).							
107 -- SNOW BUDGET-PS	\$21,462,067		\$43,383,674	\$21,921,607 +		\$21,853,172	\$21,530,502 -
FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL PERSONAL SERVICES	\$776,152,710	9,452	\$797,634,200	\$21,481,490 +	9,281	\$807,065,742	\$9,431,542 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$77,827,378		\$75,455,017	\$2,372,361 -		\$83,583,989	\$8,128,972 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$30,307,566		\$28,229,895	\$2,077,671 -		\$37,281,394	\$9,051,499 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	\$379,108,119		\$360,813,519	\$18,294,600 -		\$378,157,880	\$17,344,361 +
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	\$2,725,012		\$2,829,312	\$104,300 +		\$2,663,012	\$166,300 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$20,153,281		\$27,341,707	\$7,188,426 +		\$20,719,385	\$6,622,322 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$16,858,240		\$21,525,647	\$4,667,407 +		\$17,005,266	\$4,520,381 -

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$526,979,596		\$516,195,097	\$10,784,499 -	\$539,410,926	\$23,215,829 +
TOTAL DEPARTMENT	\$1,303,132,306	9,452	\$1,313,829,297	\$10,696,991 +	9,281 \$1,346,476,668	\$32,647,371 +
LESS -- INTRA-CITY SALES	\$2,581,742		\$3,196,409	\$614,667 +	\$2,517,762	\$678,647 -
NET TOTAL DEPARTMENT	\$1,300,550,564		\$1,310,632,888	\$10,082,324 +	\$1,343,958,906	\$33,326,018 +
FUNDING SUMMARY						
CITY FUNDS	\$1,275,762,800		\$1,278,790,056	\$3,027,256 +	\$1,308,328,718	\$29,538,662 +
OTHER CATEGORICAL	750,000		1,690,800	940,800 +	750,000	940,800 -
CAPITAL FUNDS - I.F.A.	8,450,699		8,093,373	357,326 -	8,637,482	544,109 +
STATE			2,000,000	2,000,000 +	10,052,906	8,052,906 +
FEDERAL - C.D.	15,587,065		15,820,080	233,015 +	16,189,800	369,720 +
FEDERAL - OTHER			4,238,579	4,238,579 +		4,238,579 -
TOTAL	\$1,300,550,564		\$1,310,632,888	\$10,082,324 +	\$1,343,958,906	\$33,326,018 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$312,583,480 AND JUDGEMENTS AND CLAIMS OF \$35,526,486 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$240,184,189 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$264,805,471 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,058,734 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 9,281 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 8,936 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 138 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 138 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	85,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	114,961
100 -- SUPPLIES + MATERIALS - GENERAL		417,748
101 -- PRINTING SUPPLIES		11,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,758,052
106 -- MOTOR VEHICLE FUEL		30,379,530
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		3,258,923
117 -- POSTAGE		563,813
169 -- MAINTENANCE SUPPLIES		11,400
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		264,740
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 36,876,667
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		91,629
302 -- TELECOMMUNICATIONS EQUIPMENT		18,200
305 -- MOTOR VEHICLES		512,800
307 -- MEDICAL,SURGICAL & LAB EQUIP		7,000
314 -- OFFICE FURITURE		26,500
315 -- OFFICE EQUIPMENT		77,212
332 -- PURCH DATA PROCESSING EQUIPT		243,790
337 -- BOOKS-OTHER		15,901
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 993,032
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,529,200
40X -- CONTRACTUAL SERVICES-GENERAL	816	126,000
400 -- CONTRACTUAL SERVICES-GENERAL		368,636
402 -- TELEPHONE & OTHER COMMUNICATNS		5,220
403 -- OFFICE SERVICES		35,300
412 -- RENTALS OF MISC.EQUIP		209,810
414 -- RENTALS - LAND BLDGS & STRUCTS		9,753,388
417 -- ADVERTISING		55,030
42C -- HEAT LIGHT & POWER	856	25,682,588
451 -- NON OVERNIGHT TRVL EXP-GENERAL		29,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,825,472
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		446,644
602 -- TELECOMMUNICATIONS MAINT		346,400
608 -- MAINT & REP GENERAL		14,440
612 -- OFFICE EQUIPMENT MAINTENANCE		94,500
613 -- DATA PROCESSING EQUIPMENT		395,750
615 -- PRINTING CONTRACTS		34,903
619 -- SECURITY SERVICES		464,073
620 -- MUNICIPAL WASTE EXPORT		720,519
622 -- TEMPORARY SERVICES		354,900
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		60,700
676 -- MAINT & OPER OF INFRASTRUCTURE		85,000
682 -- PROF SERV LEGAL SERVICES		1,220,000
684 -- PROF SERV COMPUTER SERVICES		904,028
686 -- PROF SERV OTHER		1,729,961
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,876,818
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
79D -- TRAINING CITY EMPLOYEES	856	8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 83,583,989

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	271,000
100 -- SUPPLIES + MATERIALS - GENERAL		699,876
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200,000
117 -- POSTAGE		50,000
169 -- MAINTENANCE SUPPLIES		75,000
170 -- CLEANING SUPPLIES		196,000
199 -- DATA PROCESSING SUPPLIES		140,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,641,876

CLEANING & COLLECTION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		120,180
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
305 -- MOTOR VEHICLES		640,861
314 -- OFFICE FURITURE		100,496
315 -- OFFICE EQUIPMENT		30,000
332 -- PURCH DATA PROCESSING EQUIPT		50,000
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 958,537
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	126	180,000
400 -- CONTRACTUAL SERVICES-GENERAL		19,323,567
402 -- TELEPHONE & OTHER COMMUNICATNS		2,500
403 -- OFFICE SERVICES		36,000
412 -- RENTALS OF MISC.EQUIP		210,000
414 -- RENTALS - LAND BLDGS & STRUCTS		88,175
417 -- ADVERTISING		76,000
427 -- DATA PROCESSING SERVICES		10,000
431 -- LEASING OF MISC EQUIP		15,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		152,100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,304,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,600
499 -- OTHER EXPENSES - GENERAL		68,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,472,442
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,000,000
602 -- TELECOMMUNICATIONS MAINT		226,000
608 -- MAINT & REP GENERAL		10,000
612 -- OFFICE EQUIPMENT MAINTENANCE		8,000
615 -- PRINTING CONTRACTS		1,100,000
619 -- SECURITY SERVICES		3,435,815
622 -- TEMPORARY SERVICES		144,024
624 -- CLEANING SERVICES		65,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,000
686 -- PROF SERV OTHER		6,185,700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,203,539
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
735 -- PAYMTS FR CULT PROGS /SERVICES		2,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,281,394

110 WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	71,365
100 -- SUPPLIES + MATERIALS - GENERAL		192,000
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		7,000
117 -- POSTAGE		12,000
199 -- DATA PROCESSING SUPPLIES		68,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 370,365
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		100,000
302 -- TELECOMMUNICATIONS EQUIPMENT		8,000
304 -- MOTOR VEHICLE EQUIPMENT		5,000
305 -- MOTOR VEHICLES		54,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		8,000
314 -- OFFICE FURITURE		75,000
315 -- OFFICE EQUIPMENT		55,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		75,000
337 -- BOOKS-OTHER		3,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 388,500
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		707,350
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		17,000
412 -- RENTALS OF MISC.EQUIP		1,222,784
417 -- ADVERTISING		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		71,500

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

Table with columns: OBJECT CLASS/ OBJECT, INTRA-CITY PURCHASE CODES, AMOUNT. Includes subtotals for OTHER SERVICES AND CHARGES, CONTRACTUAL SERVICES, and FIXED & MISCELLANEOUS CHARGES.

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BUILDING MANAGEMENT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

Table with columns: OBJECT CLASS/ OBJECT, INTRA-CITY PURCHASE CODES, AMOUNT. Includes subtotals for SUPPLIES AND MATERIALS, PROPERTY AND EQUIPMENT, OTHER SERVICES AND CHARGES, and CONTRACTUAL SERVICES.

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MOTOR EQUIPMENT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS

MOTOR EQUIPMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		16,162,073
117 -- POSTAGE		3,600
169 -- MAINTENANCE SUPPLIES		550,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		60,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,139,885
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		300,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
305 -- MOTOR VEHICLES		499,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 932,000
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		435,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,000
619 -- SECURITY SERVICES		600,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		6,000
686 -- PROF SERV OTHER		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,539,500
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,719,385

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SNOW-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		9,655,655
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,876,664
106 -- MOTOR VEHICLE FUEL		450,500
117 -- POSTAGE		1,400
169 -- MAINTENANCE SUPPLIES		527,400
170 -- CLEANING SUPPLIES		230,000
199 -- DATA PROCESSING SUPPLIES		95,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,942,619
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,234,100
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		207,500
315 -- OFFICE EQUIPMENT		92,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		8,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,629,300
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
403 -- OFFICE SERVICES		1,000

SNOW-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		50,000
417 -- ADVERTISING		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 240,447

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		15,000
608 -- MAINT & REP GENERAL		44,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
619 -- SECURITY SERVICES		60,000
624 -- CLEANING SERVICES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,400
684 -- PROF SERV COMPUTER SERVICES		30,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 192,900

GROSS OTHER THAN PERSONAL SERVICES		\$ 17,005,266

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$5,051,115	81	\$4,921,223	\$129,892 -	83	\$5,177,353	\$256,130 +
RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$5,051,115	81	\$4,921,223	\$129,892 -	83	\$5,177,353	\$256,130 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,094,786		\$2,177,002	\$82,216 +		\$2,109,886	\$67,116 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,094,786		\$2,177,002	\$82,216 +		\$2,109,886	\$67,116 -
TOTAL DEPARTMENT	\$7,145,901	81	\$7,098,225	\$47,676 -	83	\$7,287,239	\$189,014 +
NET TOTAL DEPARTMENT	\$7,145,901		\$7,098,225	\$47,676 -		\$7,287,239	\$189,014 +
FUNDING SUMMARY							
CITY FUNDS	\$7,145,901		\$7,092,309	\$53,592 -		\$7,287,239	\$194,930 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			5,916	5,916 +			5,916 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$7,145,901		\$7,098,225	\$47,676 -		\$7,287,239	\$189,014 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,349,531 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$627,343 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$68,250 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 83 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 83 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		62,202
101 -- PRINTING SUPPLIES		14,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		20,000
199 -- DATA PROCESSING SUPPLIES		28,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 189,202

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		62,900
314 -- OFFICE FURNITURE		37,000
315 -- OFFICE EQUIPMENT		11,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		8,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 132,900

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,130
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
40X -- CONTRACTUAL SERVICES-GENERAL	801	45,515
400 -- CONTRACTUAL SERVICES-GENERAL		5,736
402 -- TELEPHONE & OTHER COMMUNICATNS		4,109
403 -- OFFICE SERVICES		185,000
412 -- RENTALS OF MISC.EQUIP		52,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,266,131
417 -- ADVERTISING		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
460 -- SPECIAL EXPENSE		31,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,664,621

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		31,163
607 -- MAINT & REP MOTOR VEH EQUIP		12,000
608 -- MAINT & REP GENERAL		7,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,000
613 -- DATA PROCESSING EQUIPMENT		4,000
622 -- TEMPORARY SERVICES		36,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
686 -- PROF SERV OTHER		22,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 123,163

GROSS OTHER THAN PERSONAL SERVICES		\$ 2,109,886

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 2010				ADOPTED BUDGET FOR FY 2011		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$36,449,346	551	\$39,920,665	\$3,471,319 +	529	\$41,048,488	\$1,127,823 +
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$22,894,418	488	\$24,505,309	\$1,610,891 +	481	\$22,728,319	\$1,776,990 -
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	\$19,563,633	330	\$18,905,292	\$658,341 -	330	\$18,649,942	\$255,350 -
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	\$22,497,986	386	\$22,618,382	\$120,396 +	386	\$25,728,712	\$3,110,330 +
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	\$3,896,337	50	\$4,420,521	\$524,184 +	50	\$3,901,174	\$519,347 -
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.							
007 -- PARKING VIOLATIONS BUREAU	\$9,836,245	130	\$9,446,923	\$389,322 -	105	\$9,401,039	\$45,884 -
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	\$14,582,490	176	\$14,114,422	\$468,068 -	172	\$14,534,413	\$419,991 +
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	\$129,720,455	2,111	\$133,931,514	\$4,211,059 +	2,053	\$135,992,087	\$2,060,573 +
011 -- ADMINISTRATION-OTPS	\$80,510,009		\$77,042,965	\$3,467,044 -		\$70,602,268	\$6,440,697 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$6,830,750		\$9,616,261	\$2,785,511 +		\$4,434,000	\$5,182,261 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$3,894,990		\$3,144,990	\$750,000 -		\$3,144,990	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$1,814,000		\$1,989,000	\$175,000 +		\$414,000	\$1,575,000 -

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----	
	ADOPTED BUDGET FOR FY 2010	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 AUDIT OPERATIONS.					
055 -- LEGAL-OTPS	\$127,790		\$127,790		\$127,790
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.					
077 -- PARKING VIOLATIONS BUREAU OTP	\$996,870		\$1,031,870	\$35,000 +	\$1,752,199
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.					
099 -- CITY SHERIFF-OTPS	\$3,619,991		\$4,100,010	\$480,019 +	\$3,616,401
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$97,794,400		\$97,052,886	\$741,514 -	\$84,091,648
=====					
TOTAL DEPARTMENT	\$227,514,855	2,111	\$230,984,400	\$3,469,545 +	2,053 \$220,083,735
LESS -- INTRA-CITY SALES	\$2,205,919		\$4,889,731	\$2,683,812 +	\$2,205,919

NET TOTAL DEPARTMENT	\$225,308,936		\$226,094,669	\$785,733 +	\$217,877,816
=====					
FUNDING SUMMARY					
CITY FUNDS	\$223,308,936		\$225,545,153	\$2,236,217 +	\$217,440,316
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	2,000,000		549,516	1,450,484 -	437,500
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$225,308,936		\$226,094,669	\$785,733 +	\$217,877,816
=====					

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,407,292 AND JUDGMENTS AND CLAIMS OF \$1,016,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$19,124,283 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$10,627,143 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2,053 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2,041 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 59 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	404,375
100 -- SUPPLIES + MATERIALS - GENERAL		1,389,735
101 -- PRINTING SUPPLIES		2,401,125
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
106 -- MOTOR VEHICLE FUEL		123,000
117 -- POSTAGE		1,772,741
169 -- MAINTENANCE SUPPLIES		8,000
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		908,503
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,020,479
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		56,454
302 -- TELECOMMUNICATIONS EQUIPMENT		28,758
314 -- OFFICE FURITURE		55,388
315 -- OFFICE EQUIPMENT		13,910
319 -- SECURITY EQUIPMENT		32,500
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000
332 -- PURCH DATA PROCESSING EQUIPT		133,098
337 -- BOOKS-OTHER		150,508
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 485,616
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		908,438
402 -- TELEPHONE & OTHER COMMUNICATNS		39,000
403 -- OFFICE SERVICES		78,150
407 -- MAINT & REP OF MOTOR VEH EQUIP		103,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	6,176,757
412 -- RENTALS OF MISC.EQUIP		259,488
413 -- RENTAL-DATA PROCESSING EQUIP		4,200
414 -- RENTALS - LAND BLDGS & STRUCTS		19,771,036
417 -- ADVERTISING		53,770
42C -- HEAT LIGHT & POWER	856	3,657,039
431 -- LEASING OF MISC EQUIP		89,370
451 -- NON OVERNIGHT TRVL EXP-GENERAL		145,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		21,100
453 -- OVERNIGHT TRVL EXP-GENERAL		136,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		54,000
460 -- SPECIAL EXPENSE		27,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,655,519
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,480,049
608 -- MAINT & REP GENERAL		967,800
615 -- PRINTING CONTRACTS		90,400
618 -- COSTS ASSOC WITH FINANCING		22,977,751
619 -- SECURITY SERVICES		829,100
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		116,622
681 -- PROF SERV ACCTING & AUDITING		50,000
684 -- PROF SERV COMPUTER SERVICES		12,075,960
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 39,588,182
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		20,000
79D -- TRAINING CITY EMPLOYEES	856	8,350
794 -- TRAINING CITY EMPLOYEES		4,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 46,298
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,796,094
LESS - FINANCIAL PLAN SAVINGS		\$ -10,193,826
NET OTHER THAN PERSONAL SERVICES		\$ 70,602,268

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,220
101 -- PRINTING SUPPLIES		654,820
199 -- DATA PROCESSING SUPPLIES		11,800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 674,840

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,467
302 -- TELECOMMUNICATIONS EQUIPMENT		4,793
314 -- OFFICE FURITURE		19,700
315 -- OFFICE EQUIPMENT		4,100
332 -- PURCH DATA PROCESSING EQUIPT		12,500
337 -- BOOKS-OTHER		138,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 184,560

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		18,300
402 -- TELEPHONE & OTHER COMMUNICATNS		6,500
403 -- OFFICE SERVICES		31,700
412 -- RENTALS OF MISC.EQUIP		208,500
431 -- LEASING OF MISC EQUIP		95,300

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 360,300

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		846,000
608 -- MAINT & REP GENERAL		14,000
618 -- COSTS ASSOC WITH FINANCING		2,335,000
671 -- TRAINING PRGM CITY EMPLOYEES		19,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,214,300

		\$ 4,434,000

033	PROPERTY-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		42,550
101 -- PRINTING SUPPLIES		100,000
117 -- POSTAGE		3,000
199 -- DATA PROCESSING SUPPLIES		37,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 182,550

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,045
302 -- TELECOMMUNICATIONS EQUIPMENT		4,000
314 -- OFFICE FURITURE		1,100
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		11,600
337 -- BOOKS-OTHER		34,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 62,945

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		75,200
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		8,300
412 -- RENTALS OF MISC.EQUIP		163,880
431 -- LEASING OF MISC EQUIP		25,915

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 276,295

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,000
608 -- MAINT & REP GENERAL		269,600
619 -- SECURITY SERVICES		85,300
671 -- TRAINING PRGM CITY EMPLOYEES		20,000
683 -- PROF SERV ENGINEER & ARCHITECT		8,200
684 -- PROF SERV COMPUTER SERVICES		2,216,520

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,616,620

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		6,580

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,580

		\$ 3,144,990

AUDIT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		67,800
199 -- DATA PROCESSING SUPPLIES		3,100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 70,900

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		220,500
460 -- SPECIAL EXPENSE		4,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 296,800

60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		20,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 414,000

LEGAL-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,090
101 -- PRINTING SUPPLIES		2,000
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,590

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		3,100
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		36,600
338 -- LIBRARY BOOKS		25,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 68,200

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,900
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		29,700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,600

60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		5,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,000

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		2,400

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,400

PARKING VIOLATIONS BUREAU OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 127,790

077 PARKING VIOLATIONS BUREAU OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		20,682
101 -- PRINTING SUPPLIES		255,000
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		6,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 287,682

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,000
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
314 -- OFFICE FURITURE		518
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		5,100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,618

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		13,800
402 -- TELEPHONE & OTHER COMMUNICATNS		1,200
403 -- OFFICE SERVICES		5,000
412 -- RENTALS OF MISC.EQUIP		56,700
417 -- ADVERTISING		7,000
431 -- LEASING OF MISC EQUIP		50,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 133,700

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		750,000
671 -- TRAINING PRGM CITY EMPLOYEES		4,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 754,000

		\$ 1,200,000
		\$ 552,199
		\$ 1,752,199

099 CITY SHERIFF-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		239,000
106 -- MOTOR VEHICLE FUEL		100,000
117 -- POSTAGE		1,332,005
199 -- DATA PROCESSING SUPPLIES		113,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,784,005

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		426,139
402 -- TELEPHONE & OTHER COMMUNICATNS		5,400
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		138,600
42C -- HEAT LIGHT & POWER	856	515,578
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
460 -- SPECIAL EXPENSE		8,000

CITY SHERIFF-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,157,253
-----		-----
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
671 -- TRAINING PRGM CITY EMPLOYEES		20,000
-----		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 506,400
-----		-----
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		500
732 -- MISCELLANEOUS AWARDS		5,000
794 -- TRAINING CITY EMPLOYEES		5,700
-----		-----
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,200
-----		-----
	GROSS OTHER THAN PERSONAL SERVICES	\$ 3,625,701
	LESS - FINANCIAL PLAN SAVINGS	\$ -9,300
	NET OTHER THAN PERSONAL SERVICES	\$ 3,616,401

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 2010				ADOPTED BUDGET FOR FY 2011		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$37,631,143	620	\$46,693,548	\$9,062,405 +	499	\$37,733,752	\$8,959,796 -
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	\$107,642,784	1,280	\$118,928,363	\$11,285,579 +	1,121	\$105,723,536	\$13,204,827 -
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	\$57,991,653	681	\$56,580,756	\$1,410,897 -	656	\$55,792,497	\$788,259 -
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	\$69,030,533	1,408	\$90,959,569	\$21,929,036 +	1,100	\$69,162,348	\$21,797,221 -
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	\$62,796,025	866	\$70,141,188	\$7,345,163 +	804	\$63,255,068	\$6,886,120 -
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	\$335,092,138	4,855	\$383,303,424	\$48,211,286 +	4,180	\$331,667,201	\$51,636,223 -
007 -- BUREAU OF BRIDGES - OTPS	\$12,007,592		\$23,323,520	\$11,315,928 +		\$11,807,623	\$11,515,897 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$35,640,638		\$35,454,707	\$185,931 -		\$34,929,269	\$525,438 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$89,547,401		\$98,888,383	\$9,340,982 +		\$81,106,501	\$17,781,882 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$39,584,394		\$57,141,466	\$17,557,072 +		\$42,934,434	\$14,207,032 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$222,568,865		\$247,894,325	\$25,325,460 +		\$184,595,963	\$63,298,362 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$399,348,890		\$462,702,401	\$63,353,511 +		\$355,373,790	\$107,328,611 -
TOTAL DEPARTMENT	\$734,441,028	4,855	\$846,005,825	\$111,564,797 +	4,180	\$687,040,991	\$158,964,834 -
LESS -- INTRA-CITY SALES	\$1,409,073		\$1,574,546	\$165,473 +		\$1,383,073	\$191,473 -
NET TOTAL DEPARTMENT	\$733,031,955		\$844,431,279	\$111,399,324 +		\$685,657,918	\$158,773,361 -
FUNDING SUMMARY							
CITY FUNDS	\$463,540,415		\$434,507,973	\$29,032,442 -		\$423,659,398	\$10,848,575 -
OTHER CATEGORICAL	32,750		1,595,713	1,562,963 +		33,500	1,562,213 -
CAPITAL FUNDS - I.F.A.	180,563,577		187,521,868	6,958,291 +		172,751,031	14,770,837 -
STATE	44,347,209		91,005,798	46,658,589 +		40,504,046	50,501,752 -
FEDERAL - C.D.							
FEDERAL - OTHER	44,548,004		129,799,927	85,251,923 +		48,709,943	81,089,984 -

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FOR FY 2011
TOTAL	\$733,031,955		\$844,431,279	\$111,399,324 +	\$685,657,918
					\$158,773,361 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$121,012,493 AND JUDGEMENTS AND CLAIMS OF \$145,188,824 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$53,321,868 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$641,363,679 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$21,581,788 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4,180 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2,117 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 216 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		835,041
101 -- PRINTING SUPPLIES		700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		22,900
106 -- MOTOR VEHICLE FUEL		542,700
109 -- FUEL OIL		2,000
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		1,007,300
170 -- CLEANING SUPPLIES		25,500
199 -- DATA PROCESSING SUPPLIES		113,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,812,341
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		192,500
302 -- TELECOMMUNICATIONS EQUIPMENT		12,796
305 -- MOTOR VEHICLES		192,000
314 -- OFFICE FURITURE		44,300
315 -- OFFICE EQUIPMENT		26,400
319 -- SECURITY EQUIPMENT		6,900
332 -- PURCH DATA PROCESSING EQUIPT		134,300
337 -- BOOKS-OTHER		28,607
338 -- LIBRARY BOOKS		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 642,803
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
402 -- TELEPHONE & OTHER COMMUNICATNS		10,500
403 -- OFFICE SERVICES		7,100
412 -- RENTALS OF MISC.EQUIP		846,004
417 -- ADVERTISING		46,000
431 -- LEASING OF MISC EQUIP		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		147,100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,200
453 -- OVERNIGHT TRVL EXP-GENERAL		12,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		22,150
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,133,054
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,043,900
602 -- TELECOMMUNICATIONS MAINT		3,500
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		5,400,000
612 -- OFFICE EQUIPMENT MAINTENANCE		49,500
613 -- DATA PROCESSING EQUIPMENT		27,500
615 -- PRINTING CONTRACTS		55,000
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		42,500
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,975
676 -- MAINT & OPER OF INFRASTRUCTURE		378,000
683 -- PROF SERV ENGINEER & ARCHITECT		20,000
684 -- PROF SERV COMPUTER SERVICES		76,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,177,975
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		3,000
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	9,450
794 -- TRAINING CITY EMPLOYEES		26,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 41,450
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,807,623

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	173,348
100 -- SUPPLIES + MATERIALS - GENERAL		279,295
101 -- PRINTING SUPPLIES		7,780
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		734,700
106 -- MOTOR VEHICLE FUEL		3,500
109 -- FUEL OIL		245,061
117 -- POSTAGE		76,200
169 -- MAINTENANCE SUPPLIES		232,300
170 -- CLEANING SUPPLIES		712
199 -- DATA PROCESSING SUPPLIES		1,403,806
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,156,702

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		383,907
302 -- TELECOMMUNICATIONS EQUIPMENT		40,700
305 -- MOTOR VEHICLES		1,087,400
314 -- OFFICE FURITURE		8,550
315 -- OFFICE EQUIPMENT		9,000
319 -- SECURITY EQUIPMENT		17,305
332 -- PURCH DATA PROCESSING EQUIPT		180,200
337 -- BOOKS-OTHER		84,204
338 -- LIBRARY BOOKS		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,818,266
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,778,782
400 -- CONTRACTUAL SERVICES-GENERAL		201,700
403 -- OFFICE SERVICES		6,150
41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,226,067
412 -- RENTALS OF MISC.EQUIP		269,441
414 -- RENTALS - LAND BLDGS & STRUCTS		15,501,005
417 -- ADVERTISING		16,500
42C -- HEAT LIGHT & POWER	856	4,984,231
451 -- NON OVERNIGHT TRVL EXP-GENERAL		48,315
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,800
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		16,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,051,091
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		524,600
602 -- TELECOMMUNICATIONS MAINT		30,200
607 -- MAINT & REP MOTOR VEH EQUIP		171,000
608 -- MAINT & REP GENERAL		225,700
612 -- OFFICE EQUIPMENT MAINTENANCE		137,148
613 -- DATA PROCESSING EQUIPMENT		91,300
615 -- PRINTING CONTRACTS		9,850
619 -- SECURITY SERVICES		1,754,848
622 -- TEMPORARY SERVICES		2,105
624 -- CLEANING SERVICES		42,800
633 -- TRANSPORTATION EXPENDITURES		5,500
671 -- TRAINING PRGM CITY EMPLOYEES		20,400
676 -- MAINT & OPER OF INFRASTRUCTURE		100,000
684 -- PROF SERV COMPUTER SERVICES		169,500
686 -- PROF SERV OTHER		612,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,896,951
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,000
794 -- TRAINING CITY EMPLOYEES		4,259
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,259
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,929,269

012

 OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	75,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	414,061
100 -- SUPPLIES + MATERIALS - GENERAL		46,003,113
101 -- PRINTING SUPPLIES		30,900
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,932,441
106 -- MOTOR VEHICLE FUEL		3,938,760
109 -- FUEL OIL		5,000
117 -- POSTAGE		4,102
169 -- MAINTENANCE SUPPLIES		279,997
170 -- CLEANING SUPPLIES		60,676
199 -- DATA PROCESSING SUPPLIES		67,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 55,811,550
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		753,431
302 -- TELECOMMUNICATIONS EQUIPMENT		20,600
305 -- MOTOR VEHICLES		252,490
314 -- OFFICE FURITURE		73,200
315 -- OFFICE EQUIPMENT		28,050
319 -- SECURITY EQUIPMENT		15,800
332 -- PURCH DATA PROCESSING EQUIPT		130,973
337 -- BOOKS-OTHER		17,700
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,292,244

OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		199,912
402 -- TELEPHONE & OTHER COMMUNICATNS		70,000
403 -- OFFICE SERVICES		3,231
412 -- RENTALS OF MISC.EQUIP		7,835,669
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		656,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		14,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,622
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,500
499 -- OTHER EXPENSES - GENERAL		710,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,545,434
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,884,716
602 -- TELECOMMUNICATIONS MAINT		14,410
607 -- MAINT & REP MOTOR VEH EQUIP		1,660,402
608 -- MAINT & REP GENERAL		1,035,081
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		12,100
619 -- SECURITY SERVICES		1,949,963
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		\$ 14,437,273
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		\$ 81,106,501

013

 OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	286,000
100 -- SUPPLIES + MATERIALS - GENERAL		644,200
101 -- PRINTING SUPPLIES		200
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,000
106 -- MOTOR VEHICLE FUEL		10,348,155
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		\$ 11,955,319
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		
403 -- OFFICE SERVICES		4,600
412 -- RENTALS OF MISC.EQUIP		55,515
451 -- NON OVERNIGHT TRVL EXP-GENERAL		19,520
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,800
499 -- OTHER EXPENSES - GENERAL		2,857,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,938,735
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,136,062
602 -- TELECOMMUNICATIONS MAINT		4,100
608 -- MAINT & REP GENERAL		606,100
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		400
615 -- PRINTING CONTRACTS		1,500
619 -- SECURITY SERVICES		12,240,348
624 -- CLEANING SERVICES		1,430,874

OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		5,300
676 -- MAINT & OPER OF INFRASTRUCTURE		10,817,991
686 -- PROF SERV OTHER		526,350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 27,769,525
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		18,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,934,434

014

 OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	366,437
100 -- SUPPLIES + MATERIALS - GENERAL		17,914,251
101 -- PRINTING SUPPLIES		10,307
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		45,480
106 -- MOTOR VEHICLE FUEL		792,200
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		5,600
117 -- POSTAGE		453,450
169 -- MAINTENANCE SUPPLIES		468,600
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		430,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 20,562,925
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,698,959
302 -- TELECOMMUNICATIONS EQUIPMENT		1,369,597
305 -- MOTOR VEHICLES		360,596
314 -- OFFICE FURITURE		251,525
315 -- OFFICE EQUIPMENT		95,628
319 -- SECURITY EQUIPMENT		851,080
332 -- PURCH DATA PROCESSING EQUIPT		494,438
337 -- BOOKS-OTHER		24,497
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,146,320
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,024,144
400 -- CONTRACTUAL SERVICES-GENERAL		1,396,200
402 -- TELEPHONE & OTHER COMMUNICATNS		112,800
403 -- OFFICE SERVICES		17,800
41D -- RENTALS - LAND BLDGS & STRUCTS	040	541,787
412 -- RENTALS OF MISC.EQUIP		339,402
414 -- RENTALS - LAND BLDGS & STRUCTS		4,559,091
417 -- ADVERTISING		162,500
42C -- HEAT LIGHT & POWER	856	71,961,207
431 -- LEASING OF MISC EQUIP		6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		44,050
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,300
499 -- OTHER EXPENSES - GENERAL		4,572,784
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 88,755,665
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,247,695
602 -- TELECOMMUNICATIONS MAINT		1,429,810
608 -- MAINT & REP GENERAL		1,304,317
612 -- OFFICE EQUIPMENT MAINTENANCE		94,000
613 -- DATA PROCESSING EQUIPMENT		1,062,767
615 -- PRINTING CONTRACTS		172,650
619 -- SECURITY SERVICES		728,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		501,500
671 -- TRAINING PRGM CITY EMPLOYEES		61,200
676 -- MAINT & OPER OF INFRASTRUCTURE		68,080,590
683 -- PROF SERV ENGINEER & ARCHITECT		60,000
684 -- PROF SERV COMPUTER SERVICES		530,938
686 -- PROF SERV OTHER		51,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 78,389,217
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

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 139,550
	GROSS OTHER THAN PERSONAL SERVICES	\$ 192,993,677
	LESS - FINANCIAL PLAN SAVINGS	\$ -8,397,714
	NET OTHER THAN PERSONAL SERVICES	\$ 184,595,963

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 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC MGMT & ADMIN	\$7,069,747	101	\$7,233,735	\$163,988 +	101	\$7,017,603	\$216,132 -
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	\$215,915,037	2,620	\$245,202,961	\$29,287,924 +	2,207	\$186,394,233	\$58,808,728 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND OVER 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$28,597,032	486	\$32,381,078	\$3,784,046 +	469	\$32,371,053	\$10,025 -
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$20,405,667	294	\$21,880,332	\$1,474,665 +	282	\$20,638,447	\$1,241,885 -
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	\$271,987,483	3,501	\$306,698,106	\$34,710,623 +	3,059	\$246,421,336	\$60,276,770 -
006 -- MAINT & OPERATIONS - OTPS	\$48,521,838		\$55,746,320	\$7,224,482 +		\$45,701,931	\$10,044,389 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$24,876,581		\$22,767,660	\$2,108,921 -		\$23,391,104	\$623,444 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$1,275,344		\$1,333,793	\$58,449 +		\$957,383	\$376,410 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$1,660,378		\$2,695,378	\$1,035,000 +		\$2,199,878	\$495,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$76,334,141		\$82,543,151	\$6,209,010 +		\$72,250,296	\$10,292,855 -
TOTAL DEPARTMENT	\$348,321,624	3,501	\$389,241,257	\$40,919,633 +	3,059	\$318,671,632	\$70,569,625 -
LESS -- INTRA-CITY SALES	\$53,866,904		\$58,754,626	\$4,887,722 +		\$42,809,884	\$15,944,742 -
NET TOTAL DEPARTMENT	\$294,454,720		\$330,486,631	\$36,031,911 +		\$275,861,748	\$54,624,883 -
FUNDING SUMMARY							
CITY FUNDS	\$258,864,884		\$273,994,711	\$15,129,827 +		\$238,398,812	\$35,595,899 -
OTHER CATEGORICAL	2,402,000		14,511,242	12,109,242 +		250,000	14,261,242 -
CAPITAL FUNDS - I.F.A.	29,757,410		34,576,456	4,819,046 +		34,570,931	5,525 -
STATE			3,084,111	3,084,111 +			3,084,111 -
FEDERAL - C.D.	3,430,426		3,668,555	238,129 +		2,642,005	1,026,550 -
FEDERAL - OTHER			651,556	651,556 +			651,556 -
TOTAL	\$294,454,720		\$330,486,631	\$36,031,911 +		\$275,861,748	\$54,624,883 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$101,316,086 AND JUDGEMENTS AND CLAIMS OF \$21,701,508 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$42,957,506 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$233,373,782 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,550,786 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 3,059 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2,554 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2,698 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,667 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	665,099
100 -- SUPPLIES + MATERIALS - GENERAL		8,745,528
101 -- PRINTING SUPPLIES		14,079
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		587,681
106 -- MOTOR VEHICLE FUEL		4,499,980
107 -- MEDICAL,SURGICAL & LAB SUPPLY		11,000
109 -- FUEL OIL		2,307,400
110 -- FOOD & FORAGE SUPPLIES		50,270
117 -- POSTAGE		152,152
169 -- MAINTENANCE SUPPLIES		868,688
170 -- CLEANING SUPPLIES		31,467
199 -- DATA PROCESSING SUPPLIES		41,969
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,975,313
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		706,823
302 -- TELECOMMUNICATIONS EQUIPMENT		31,001
305 -- MOTOR VEHICLES		920,800
314 -- OFFICE FURITURE		28,470
315 -- OFFICE EQUIPMENT		37,777
319 -- SECURITY EQUIPMENT		82,966
332 -- PURCH DATA PROCESSING EQUIPT		207,000
337 -- BOOKS-OTHER		5,556
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,022,393
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		415,194
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		4,134
404 -- TRAVELING EXPENSES		4,482
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,080
412 -- RENTALS OF MISC.EQUIP		2,431,635
417 -- ADVERTISING		22,446
451 -- NON OVERNIGHT TRVL EXP-GENERAL		105,805
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		650
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
490 -- SPECIAL SERVICES		3,000
499 -- OTHER EXPENSES - GENERAL		2,806,875
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,816,665
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,256,198
602 -- TELECOMMUNICATIONS MAINT		399,644
607 -- MAINT & REP MOTOR VEH EQUIP		3,085,070
608 -- MAINT & REP GENERAL		1,020,232
612 -- OFFICE EQUIPMENT MAINTENANCE		6,837
613 -- DATA PROCESSING EQUIPMENT		416
615 -- PRINTING CONTRACTS		171,368
624 -- CLEANING SERVICES		20,300
633 -- TRANSPORTATION EXPENDITURES		16,900
660 -- ECONOMIC DEVELOPMENT		500
667 -- PAY TO CULTURAL INSTITUTIONS		5,396,810
671 -- TRAINING PRGM CITY EMPLOYEES		127,157
681 -- PROF SERV ACCTING & AUDITING		1,603
685 -- PROF SERV DIRECT EDUC SERV		1,500
686 -- PROF SERV OTHER		646,075
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,150,610
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,950
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,950
GROSS OTHER THAN PERSONAL SERVICES		\$ 43,967,931
LESS - FINANCIAL PLAN SAVINGS		\$ 1,734,000
NET OTHER THAN PERSONAL SERVICES		\$ 45,701,931

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		429,661
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		162,068
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 708,886

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		25,000
332 -- PURCH DATA PROCESSING EQUIPT		171,833
337 -- BOOKS-OTHER		36,500
338 -- LIBRARY BOOKS		1,200

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 266,533

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		2,952,324
42C -- HEAT LIGHT & POWER	856	17,033,460
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 21,781,260

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		62,434
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
684 -- PROF SERV COMPUTER SERVICES		105,000
686 -- PROF SERV OTHER		30,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 631,425

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 23,391,104

009	RECREATION SERVICES-OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2011	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,661
100 -- SUPPLIES + MATERIALS - GENERAL		868,902
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		32,500
169 -- MAINTENANCE SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		3,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 919,063

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		91,114
314 -- OFFICE FURITURE		373
315 -- OFFICE EQUIPMENT		3,269
319 -- SECURITY EQUIPMENT		1,500

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 96,256

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,025
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
404 -- TRAVELING EXPENSES		500
412 -- RENTALS OF MISC.EQUIP		131,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 137,525

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		12,000
608 -- MAINT & REP GENERAL		55,000
633 -- TRANSPORTATION EXPENDITURES		33,500
695 -- EDUCATION & REC FOR YOUTH PRGM		22,000

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 122,500
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,275,344
LESS - FINANCIAL PLAN SAVINGS			\$ -317,961
NET OTHER THAN PERSONAL SERVICES			\$ 957,383

010	DESIGN & ENGINEERING-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
	100 -- SUPPLIES + MATERIALS - GENERAL		344,001
	117 -- POSTAGE		23,000
	199 -- DATA PROCESSING SUPPLIES		1,042
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 410,949

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		2,600
	305 -- MOTOR VEHICLES		1,242,000
	314 -- OFFICE FURITURE		4,000
	315 -- OFFICE EQUIPMENT		6,900
	337 -- BOOKS-OTHER		2,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,258,000

40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		61,452
	412 -- RENTALS OF MISC.EQUIP		231,800
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 328,752

60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		100,000
	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			\$ 202,027

70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		150
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 150

GROSS OTHER THAN PERSONAL SERVICES			\$ 2,199,878

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				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$86,714,511	1,317	\$83,920,714	\$2,793,797 -	1,139	\$85,546,661	\$1,625,947 +
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	\$86,714,511	1,317	\$83,920,714	\$2,793,797 -	1,139	\$85,546,661	\$1,625,947 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,107,000		\$22,356,416	\$2,249,416 +		\$21,045,229	\$1,311,187 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$20,107,000		\$22,356,416	\$2,249,416 +		\$21,045,229	\$1,311,187 -
TOTAL DEPARTMENT	\$106,821,511	1,317	\$106,277,130	\$544,381 -	1,139	\$106,591,890	\$314,760 +
LESS -- INTRA-CITY SALES			\$791,045	\$791,045 +			\$791,045 -
NET TOTAL DEPARTMENT	\$106,821,511		\$105,486,085	\$1,335,426 -		\$106,591,890	\$1,105,805 +
FUNDING SUMMARY							
CITY FUNDS	\$6,406,799		\$6,534,799	\$128,000 +		\$6,535,599	\$800 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	100,414,712		98,688,554	1,726,158 -		100,056,291	1,367,737 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			262,732	262,732 +			262,732 -
TOTAL	\$106,821,511		\$105,486,085	\$1,335,426 -		\$106,591,890	\$1,105,805 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,959,519 AND JUDGEMENTS AND CLAIMS OF \$2,983,373 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,654,083 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$819,459 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,139 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 18 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

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		493,200
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		130,000
199 -- DATA PROCESSING SUPPLIES		100,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 845,200

30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		472,000
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		\$ 770,000

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	856	124,000
40X -- CONTRACTUAL SERVICES-GENERAL	860	209,669
400 -- CONTRACTUAL SERVICES-GENERAL		787,660
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		267,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,927,853
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	551,839
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200,000
453 -- OVERNIGHT TRVL EXP-GENERAL		75,000
499 -- OTHER EXPENSES - GENERAL		76,806

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,177,698

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		125,000
613 -- DATA PROCESSING EQUIPMENT		100,000
619 -- SECURITY SERVICES		145,700
624 -- CLEANING SERVICES		20,000
633 -- TRANSPORTATION EXPENDITURES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		165,000
684 -- PROF SERV COMPUTER SERVICES		999,829
686 -- PROF SERV OTHER		5,891,002

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,476,531

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		7,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,000

		\$ 19,276,429
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,768,800
LESS - FINANCIAL PLAN SAVINGS		\$ 21,045,229
NET OTHER THAN PERSONAL SERVICES		\$

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; HOUSE THE ENVIRONMENTAL CONTROL BOARD AS OF NOVEMBER 23, 2008. EFFECTIVE JULY 1, 2010, THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS AND THE ENVIRONMENTAL CONTROL BOARD WAS SPUN OFF INTO A SEPARATE AGENCY (820).

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2010				ADOPTED BUDGET FOR FY 2011			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DIV OF CTYWDE PERSONNEL SERV	\$21,973,636	234	\$23,360,843	\$1,387,207 +	239	\$23,164,964	\$195,879 -	
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	\$16,962,584	172	\$18,887,949	\$1,925,365 +			\$18,887,949 -	
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. EFFECTIVE NOVEMBER 23, 2008, OATH ALSO OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. EFFECTIVE JULY 1, 2010, THE PERSONAL SERVICES BUDGET OF OATH WILL BE TRANSFERRED TO AGENCY 820, U/A 001.								
005 -- BD OF STANDARD & APPEALS PS	\$1,608,187	17	\$1,870,093	\$261,906 +	17	\$1,702,465	\$167,628 -	
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	\$17,581,482	186	\$20,114,919	\$2,533,437 +	202	\$18,970,028	\$1,144,891 -	
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	\$6,047,313	70	\$7,096,703	\$1,049,390 +	67	\$6,065,420	\$1,031,283 -	
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	\$66,596,779	1,181	\$73,977,268	\$7,380,489 +	1,113	\$67,241,036	\$6,736,232 -	
THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.								
400 -- DIV OF MUNICIPAL SUPPLY SERV	\$9,284,693	155	\$8,595,641	\$689,052 -	155	\$9,513,174	\$917,533 +	
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	\$8,852,323	156	\$8,030,696	\$821,627 -	153	\$8,876,755	\$846,059 +	
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	\$1,439,416	11	\$1,261,732	\$177,684 -	11	\$1,477,629	\$215,897 +	
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.								
700 -- DIVISION OF ENERGY CONSERVATI	\$1,659,089	31	\$2,121,666	\$462,577 +	31	\$2,478,276	\$356,610 +	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011	CHANGE FROM MODIFIED (+/-)
THE DIVISION OF ENERGY MANAGEMENT MANAGES ENERGY EFFICIENCY PROJECTS AND PROGRAMS, DEVELOPS THE CITY'S ANNUAL ENERGY BUDGET, PAYS ENERGY BILLS FOR ALL MAYORAL AGENCIES, THE HEALTH AND HOSPITALS CORPORATION, THE CITY UNIVERSITY OF NEW YORK, AND 34 CULTURAL INSTITUTIONS, AND MONITORS ENERGY USAGE AND COSTS TO AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$152,005,502	2,213	\$165,317,510	\$13,312,008 +	1,988	\$139,489,747	\$25,827,763 -
002 -- DIV OF CTYWDE PERSONNEL SERV	\$6,002,158		\$7,265,366	\$1,263,208 +		\$6,750,540	\$514,826 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
004 -- OFF OF ADM. TRIALS & HEARINGS	\$7,172,957		\$7,183,234	\$10,277 +			\$7,183,234 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. EFFECTIVE JULY 1, 2010, THE OTPS BUDGET OF OATH WILL BE TRANSFERRED TO AGENCY 820, U/A 002.							
006 -- BD. OF STANDARD & APPEAL OTP	\$496,793		\$496,793			\$556,200	\$59,407 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND SUPPORT SERVICE	\$11,298,634		\$11,245,168	\$53,466 -		\$10,624,042	\$621,126 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.							
290 -- DIV OF ADMINISTRATION AND SEC	\$11,008,873		\$15,122,157	\$4,113,284 +		\$13,533,484	\$1,588,673 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.							
390 -- DIV OF FACILITIES MGMT AND CO	\$939,774,679		\$835,955,435	\$103,819,244 -		\$883,823,662	\$47,868,227 +
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	\$29,103,140		\$34,248,875	\$5,145,735 +		\$28,834,805	\$5,414,070 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.							
590 -- DIV OF REAL ESTATE SERVICES	\$6,659,599		\$5,998,436	\$661,163 -		\$5,892,872	\$105,564 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.							
690 -- COMMUNICATIONS	\$2,513,061		\$2,212,642	\$300,419 -		\$1,786,045	\$426,597 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.							
790 -- DIVISION OF ENERGY CONSERVATI	\$16,769,977		\$15,233,497	\$1,536,480 -		\$62,166,375	\$46,932,878 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT ENERGY MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,030,799,871		\$934,961,603	\$95,838,268 -		\$1,013,968,025	\$79,006,422 +
TOTAL DEPARTMENT	\$1,182,805,373	2,213	\$1,100,279,113	\$82,526,260 -	1,988	\$1,153,457,772	\$53,178,659 +
LESS -- INTRA-CITY SALES	\$805,340,937		\$718,654,451	\$86,686,486 -		\$759,842,958	\$41,188,507 +
NET TOTAL DEPARTMENT	\$377,464,436		\$381,624,662	\$4,160,226 +		\$393,614,814	\$11,990,152 +
FUNDING SUMMARY							
CITY FUNDS	\$223,616,157		\$224,674,070	\$1,057,913 +		\$201,243,500	\$23,430,570 -
OTHER CATEGORICAL	103,906,481		88,425,011	15,481,470 -		94,506,895	6,081,884 +
CAPITAL FUNDS - I.F.A.	11,472,014		11,712,813	240,799 +		12,236,381	523,568 +
STATE	36,469,784		52,547,062	16,077,278 +		37,929,126	14,617,936 -
FEDERAL - C.D.							
FEDERAL - OTHER	2,000,000		4,265,706	2,265,706 +		47,698,912	43,433,206 +
TOTAL	\$377,464,436		\$381,624,662	\$4,160,226 +		\$393,614,814	\$11,990,152 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$42,572,142 AND JUDGEMENTS AND CLAIMS OF \$84,124 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$19,100,082 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$651,767,362 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$2,000,381 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,988 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 1,176 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 292 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 279 WILL BE CITY FUNDED.

DIV OF CITYWIDE PERSONNEL SERV
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
100	-- SUPPLIES + MATERIALS - GENERAL		55,116
101	-- PRINTING SUPPLIES		5,133
105	-- AUTOMOTIVE SUPPLIES & MATERIAL		200
106	-- MOTOR VEHICLE FUEL		2,000
107	-- MEDICAL,SURGICAL & LAB SUPPLY		278
117	-- POSTAGE		63,800
199	-- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 127,527
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		127,500
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			\$ 148,700
40	OTHER SERVICES AND CHARGES		
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		3,432,895
417	-- ADVERTISING		1,000
423	-- HEAT LIGHT & POWER		474,009
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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,435,491
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		602,400
602	-- TELECOMMUNICATIONS MAINT		2,000
608	-- MAINT & REP GENERAL		3,000
612	-- OFFICE EQUIPMENT MAINTENANCE		17,271
613	-- DATA PROCESSING EQUIPMENT		319,500
615	-- PRINTING CONTRACTS		213,002
624	-- CLEANING SERVICES		2,000
633	-- TRANSPORTATION EXPENDITURES		13,000
671	-- TRAINING PRGM CITY EMPLOYEES		504,244
684	-- PROF SERV COMPUTER SERVICES		32,000
686	-- PROF SERV OTHER		127,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 1,835,542
70	FIXED & MISCELLANEOUS CHARGES		
732	-- MISCELLANEOUS AWARDS		3,280
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,280
GROSS OTHER THAN PERSONAL SERVICES			\$ 6,550,540
LESS - FINANCIAL PLAN SAVINGS			\$ 200,000
NET OTHER THAN PERSONAL SERVICES			\$ 6,750,540

 BD. OF STANDARD & APPEAL OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
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			479,755
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 498,616
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			\$ 556,200

190	EXECUTIVE AND SUPPORT SERVICES-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		35,000
100 -- SUPPLIES + MATERIALS - GENERAL			107,717
101 -- PRINTING SUPPLIES			9,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL			31,228
106 -- MOTOR VEHICLE FUEL			609,879
169 -- MAINTENANCE SUPPLIES			750
199 -- DATA PROCESSING SUPPLIES			8,463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 802,037
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			14,943
314 -- OFFICE FURITURE			2,000
315 -- OFFICE EQUIPMENT			9,143
319 -- SECURITY EQUIPMENT			3,500
332 -- PURCH DATA PROCESSING EQUIPT			80,587
337 -- BOOKS-OTHER			105,182
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 215,355
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL			108,027
402 -- TELEPHONE & OTHER COMMUNICATNS			7,743
403 -- OFFICE SERVICES			185,182
412 -- RENTALS OF MISC.EQUIP			95,383
417 -- ADVERTISING			2,527
423 -- HEAT LIGHT & POWER			4,187,994
427 -- DATA PROCESSING SERVICES			2,595
451 -- NON OVERNIGHT TRVL EXP-GENERAL			12,170
454 -- OVERNIGHT TRVL EXP-SPECIAL			2,100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,603,721
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			595,480
607 -- MAINT & REP MOTOR VEH EQUIP			2,205,757
608 -- MAINT & REP GENERAL			6,500
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			129,593
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 4,998,521
70 FIXED & MISCELLANEOUS CHARGES			
794 -- TRAINING CITY EMPLOYEES			4,408
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 4,408

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,624,042

290 DIV OF ADMINISTRATION AND SECURITY- OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2011		

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
412 -- RENTALS OF MISC.EQUIP		204,596
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,030
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 232,507

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,347,386
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		8,892,348
622 -- TEMPORARY SERVICES		2,100
671 -- TRAINING PRGM CITY EMPLOYEES		8,270
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,283,805

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		\$ 13,683,484
LESS - FINANCIAL PLAN SAVINGS		\$ -150,000
NET OTHER THAN PERSONAL SERVICES		\$ 13,533,484

390

 DIV OF FACILITIES MGMT AND CONST- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,300,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,242,416
109 -- FUEL OIL		763,573
169 -- MAINTENANCE SUPPLIES		691,368
170 -- CLEANING SUPPLIES		157,965
199 -- DATA PROCESSING SUPPLIES		7,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,162,322

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		829,989
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		113,674
332 -- PURCH DATA PROCESSING EQUIPT		521,546
337 -- BOOKS-OTHER		3,000

DIV OF FACILITIES MGMT AND CONST- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,473,209

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,018,758
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		72,812,279
417 -- ADVERTISING		7,700
423 -- HEAT LIGHT & POWER		786,647,510
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,900
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 861,959,562

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		729,665
608 -- MAINT & REP GENERAL		8,555,484
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		3,210,422
686 -- PROF SERV OTHER		382,593

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 14,150,172

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		121,978
771 -- PAYMENTS TO MILITARY AND OTHER		500

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 122,478

	GROSS OTHER THAN PERSONAL SERVICES	\$ 881,867,743
	LESS - FINANCIAL PLAN SAVINGS	\$ 1,955,919
	NET OTHER THAN PERSONAL SERVICES	\$ 883,823,662

490	DIV. OF MUNI SUPPLIES-OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2011	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		19,440,123
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,519
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	\$ 19,631,419

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,221
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,880
315 -- OFFICE EQUIPMENT		16,162
332 -- PURCH DATA PROCESSING EQUIPT		6,459
337 -- BOOKS-OTHER		8,700

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 45,922

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		4,411,356
417 -- ADVERTISING		66,146
423 -- HEAT LIGHT & POWER		3,675,191
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	\$ 8,356,258

DIV. OF MUNI SUPPLIES-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,084,405
LESS - FINANCIAL PLAN SAVINGS		\$ -249,600
NET OTHER THAN PERSONAL SERVICES		\$ 28,834,805

590	DIV OF REAL ESTATE SERVICES AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011	
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		3,487,747
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,900
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,371,322
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

COMMUNICATIONS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,262,872
LESS - FINANCIAL PLAN SAVINGS		\$ -370,000
NET OTHER THAN PERSONAL SERVICES		\$ 5,892,872

690 COMMUNICATIONS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2011		

10 SUPPLIES AND MATERIALS	856	350
10X -- SUPPLIES + MATERIALS - GENERAL		380,962
100 -- SUPPLIES + MATERIALS - GENERAL		15,000
101 -- PRINTING SUPPLIES		173,764
117 -- POSTAGE		11,990
199 -- DATA PROCESSING SUPPLIES		-----
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 582,066
30 PROPERTY AND EQUIPMENT		1,204
300 -- EQUIPMENT GENERAL		4,400
315 -- OFFICE EQUIPMENT		13,300
332 -- PURCH DATA PROCESSING EQUIPT		94,410
337 -- BOOKS-OTHER		-----
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 113,314
40 OTHER SERVICES AND CHARGES		2,305
402 -- TELEPHONE & OTHER COMMUNICATNS		3,300
403 -- OFFICE SERVICES		12,892
412 -- RENTALS OF MISC.EQUIP		2,100
413 -- RENTAL-DATA PROCESSING EQUIP		19,500
417 -- ADVERTISING		1,123,083
423 -- HEAT LIGHT & POWER		2,000
427 -- DATA PROCESSING SERVICES		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,165,180
60 CONTRACTUAL SERVICES		100
602 -- TELECOMMUNICATIONS MAINT		4,455
612 -- OFFICE EQUIPMENT MAINTENANCE		10,530
613 -- DATA PROCESSING EQUIPMENT		460,000
615 -- PRINTING CONTRACTS		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 475,085
70 FIXED & MISCELLANEOUS CHARGES		400
794 -- TRAINING CITY EMPLOYEES		-----
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 400
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,336,045
LESS - FINANCIAL PLAN SAVINGS		\$ -550,000
NET OTHER THAN PERSONAL SERVICES		\$ 1,786,045

790 DIVISION OF ENERGY CONSERVATION - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2011

10 SUPPLIES AND MATERIALS		2,513
100 -- SUPPLIES + MATERIALS - GENERAL		500
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		-----
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,013
30 PROPERTY AND EQUIPMENT		2,500
300 -- EQUIPMENT GENERAL		2,500
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
315 -- OFFICE EQUIPMENT		2,126
337 -- BOOKS-OTHER		-----
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,126
40 OTHER SERVICES AND CHARGES		950
400 -- CONTRACTUAL SERVICES-GENERAL		100
402 -- TELEPHONE & OTHER COMMUNICATNS		100,255
403 -- OFFICE SERVICES		-----

DIVISION OF ENERGY CONSERVATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		2,290
413 -- RENTAL-DATA PROCESSING EQUIP		415
451 -- NON OVERNIGHT TRVL EXP-GENERAL		465
499 -- OTHER EXPENSES - GENERAL		18,138,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,242,475

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		43,496,398
608 -- MAINT & REP GENERAL		48,433
686 -- PROF SERV OTHER		364,700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 43,909,531

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,230

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,230

GROSS OTHER THAN PERSONAL SERVICES		\$ 62,166,375

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 2010				ADOPTED BUDGET FOR FY 2011		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$87,178,488	1,309	\$91,807,992	\$4,629,504 +	1,207	\$94,965,283	\$3,157,291 +
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	\$87,178,488	1,309	\$91,807,992	\$4,629,504 +	1,207	\$94,965,283	\$3,157,291 +
002 -- OTHER THAN PERSONAL SERVICES	\$271,017,854		\$294,414,314	\$23,396,460 +		\$264,505,387	\$29,908,927 -
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	\$271,017,854		\$294,414,314	\$23,396,460 +		\$264,505,387	\$29,908,927 -
TOTAL DEPARTMENT	\$358,196,342	1,309	\$386,222,306	\$28,025,964 +	1,207	\$359,470,670	\$26,751,636 -
LESS -- INTRA-CITY SALES	\$113,660,500		\$130,821,058	\$17,160,558 +		\$112,688,070	\$18,132,988 -
NET TOTAL DEPARTMENT	\$244,535,842		\$255,401,248	\$10,865,406 +		\$246,782,600	\$8,618,648 -
FUNDING SUMMARY							
CITY FUNDS	\$231,401,544		\$220,557,963	\$10,843,581 -		\$227,888,254	\$7,330,291 +
OTHER CATEGORICAL	1,425,742		9,150,212	7,724,470 +		3,382,470	5,767,742 -
CAPITAL FUNDS - I.F.A.	10,120,744		13,017,011	2,896,267 +		13,648,336	631,325 +
STATE			28,788	28,788 +			28,788 -
FEDERAL - C.D.	1,587,812		1,589,012	1,200 +		1,591,984	2,972 +
FEDERAL - OTHER			11,058,262	11,058,262 +		271,556	10,786,706 -
TOTAL	\$244,535,842		\$255,401,248	\$10,865,406 +		\$246,782,600	\$8,618,648 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,135,079 AND FOR JUDGEMENTS AND CLAIMS OF \$220,487 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,103,988 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,083,934 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,207 FULL -TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 1,033 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 64 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	55,000
100 -- SUPPLIES + MATERIALS - GENERAL		370,489
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		50,200
109 -- FUEL OIL		1,500
110 -- FOOD & FORAGE SUPPLIES		36,945
117 -- POSTAGE		47,916
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		259,864
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 830,914
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,739
302 -- TELECOMMUNICATIONS EQUIPMENT		804,049
314 -- OFFICE FURITURE		11,000
315 -- OFFICE EQUIPMENT		3,837
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		197,700
337 -- BOOKS-OTHER		15,580
338 -- LIBRARY BOOKS		10,066
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,077,971
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	44,921
40X -- CONTRACTUAL SERVICES-GENERAL	056	650,000
40X -- CONTRACTUAL SERVICES-GENERAL	057	8,714,476
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		3,629,905
402 -- TELEPHONE & OTHER COMMUNICATNS		94,422,870
403 -- OFFICE SERVICES		7,056
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	042	820,580
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,882,448
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		22,693,517
417 -- ADVERTISING		182,947
42C -- HEAT LIGHT & POWER	856	3,497,717
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,800
453 -- OVERNIGHT TRVL EXP-GENERAL		307
454 -- OVERNIGHT TRVL EXP-SPECIAL		23,477
499 -- OTHER EXPENSES - GENERAL		18,154,004
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 158,772,025
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,921,876
602 -- TELECOMMUNICATIONS MAINT		13,472,057
608 -- MAINT & REP GENERAL		16,236,901
612 -- OFFICE EQUIPMENT MAINTENANCE		256,750
613 -- DATA PROCESSING EQUIPMENT		40,362,145
615 -- PRINTING CONTRACTS		108,711
619 -- SECURITY SERVICES		280,500
622 -- TEMPORARY SERVICES		289,019
624 -- CLEANING SERVICES		38,560
671 -- TRAINING PRGM CITY EMPLOYEES		79,301
682 -- PROF SERV LEGAL SERVICES		150,000
686 -- PROF SERV OTHER		14,260,393
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 103,456,213
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		138,774
706 -- PROMPT PAYMENT INTEREST		106
732 -- MISCELLANEOUS AWARDS		4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 142,880
GROSS OTHER THAN PERSONAL SERVICES		\$ 264,280,003
LESS - FINANCIAL PLAN SAVINGS		\$ 225,384
NET OTHER THAN PERSONAL SERVICES		\$ 264,505,387

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				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$2,110,661	44	\$3,060,103	\$949,442 +	38	\$2,191,882	\$868,221 -
SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF THE CITY HALL LIBRARY. THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.							
SUB-TOTAL PERSONAL SERVICES	\$2,110,661	44	\$3,060,103	\$949,442 +	38	\$2,191,882	\$868,221 -
200 -- OTHER THAN PERSONAL SERVICES	\$2,888,268		\$2,648,798	\$239,470 -		\$2,916,424	\$267,626 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,888,268		\$2,648,798	\$239,470 -		\$2,916,424	\$267,626 +
TOTAL DEPARTMENT	\$4,998,929	44	\$5,708,901	\$709,972 +	38	\$5,108,306	\$600,595 -
LESS -- INTRA-CITY SALES	\$209,669		\$231,826	\$22,157 +		\$209,669	\$22,157 -
NET TOTAL DEPARTMENT	\$4,789,260		\$5,477,075	\$687,815 +		\$4,898,637	\$578,438 -
FUNDING SUMMARY							
CITY FUNDS	\$4,763,528		\$4,853,090	\$89,562 +		\$4,872,560	\$19,470 +
OTHER CATEGORICAL	10,764		358,828	348,064 +		10,764	348,064 -
CAPITAL FUNDS - I.F.A.							
STATE	14,968		265,157	250,189 +		15,313	249,844 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,789,260		\$5,477,075	\$687,815 +		\$4,898,637	\$578,438 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$846,707 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$439,996 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$40,567 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		56,922
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		11,000
199 -- DATA PROCESSING SUPPLIES		4,020
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,942
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		51,781
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,681
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	24,948
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,650
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	1,614,681
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,078,025
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		\$ 2,758,401
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		\$ 2,916,424

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 55 TYPES OF BUSINESSES OR ACTIVITIES, ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- ADMINISTRATION	\$2,087,297	29	\$2,138,077	\$50,780 +	29	\$2,175,654	\$37,577 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$10,808,475	189	\$13,244,782	\$2,436,307 +	203	\$11,524,856	\$1,719,926 -
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
004 -- ADJUDICATION	\$2,218,053	41	\$2,185,531	\$32,522 -	42	\$2,303,316	\$117,785 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$15,113,825	259	\$17,568,390	\$2,454,565 +	274	\$16,003,826	\$1,564,564 -
003 -- OTHER THAN PERSONAL SERVICE	\$5,035,360		\$6,517,695	\$1,482,335 +		\$4,721,656	\$1,796,039 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,035,360		\$6,517,695	\$1,482,335 +		\$4,721,656	\$1,796,039 -
TOTAL DEPARTMENT	\$20,149,185	259	\$24,086,085	\$3,936,900 +	274	\$20,725,482	\$3,360,603 -
LESS -- INTRA-CITY SALES	\$1,295,076		\$1,295,076			\$1,295,076	
NET TOTAL DEPARTMENT	\$18,854,109		\$22,791,009	\$3,936,900 +		\$19,430,406	\$3,360,603 -
FUNDING SUMMARY							
CITY FUNDS	\$18,854,109		\$19,474,304	\$620,195 +		\$19,321,326	\$152,978 -
OTHER CATEGORICAL			35,753	35,753 +			35,753 -
CAPITAL FUNDS - I.F.A.							
STATE			3,280,952	3,280,952 +		109,080	3,171,872 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$18,854,109		\$22,791,009	\$3,936,900 +		\$19,430,406	\$3,360,603 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,118,277 AND JUDGEMENTS AND CLAIMS OF \$190,570 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,304,235 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$303,703 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 274 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 274 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2011

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		422,605
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		\$ 617,529

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		20,375
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		\$ 100,716

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		649,114
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		104,685
414 -- RENTALS - LAND BLDGS & STRUCTS		2,563,147
42C -- HEAT LIGHT & POWER	856	40,907
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		\$ 3,807,991

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,721,656

DEPARTMENT OF CONSUMER AFFAIRS
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

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2011 BUDGET

----- FOR FY 2011 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 2,175,654	\$ 641,890	\$ 2,817,544
002 -- LICENSING/ENFORCEMENT	11,524,856	3,400,212	14,925,068
004 -- ADJUDICATION	2,303,316	679,554	2,982,870
	-----	-----	-----
TOTAL APPROPRIATION	\$ 16,003,826	\$ 4,721,656	\$ 20,725,482
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 1,018,169	\$ 276,907	\$ 1,295,076
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NET TOTAL APPROPRIATION	\$ 14,985,657	\$ 4,444,749	\$ 19,430,406
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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 IN NEW YORK COUNTY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$75,796,997	1,024	\$93,969,248	\$18,172,251 +	1,004	\$72,156,884	\$21,812,364 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$75,796,997	1,024	\$93,969,248	\$18,172,251 +	1,004	\$72,156,884	\$21,812,364 -
002 -- OTHER THAN PERSONAL SERVICES	\$6,974,009		\$10,526,629	\$3,552,620 +		\$6,751,783	\$3,774,846 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,974,009		\$10,526,629	\$3,552,620 +		\$6,751,783	\$3,774,846 -
TOTAL DEPARTMENT	\$82,771,006	1,024	\$104,495,877	\$21,724,871 +	1,004	\$78,908,667	\$25,587,210 -
LESS -- INTRA-CITY SALES	\$655,000		\$655,000			\$655,000	
NET TOTAL DEPARTMENT	\$82,116,006		\$103,840,877	\$21,724,871 +		\$78,253,667	\$25,587,210 -
FUNDING SUMMARY							
CITY FUNDS	\$78,388,590		\$82,939,344	\$4,550,754 +		\$74,421,216	\$8,518,128 -
OTHER CATEGORICAL			11,800,000	11,800,000 +			11,800,000 -
CAPITAL FUNDS - I.F.A.							
STATE	3,727,416		7,010,194	3,282,778 +		3,400,391	3,609,803 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,091,339	2,091,339 +		432,060	1,659,279 -
TOTAL	\$82,116,006		\$103,840,877	\$21,724,871 +		\$78,253,667	\$25,587,210 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$19,719,746 AND JUDGEMENTS AND CLAIMS OF \$80,956 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,662,013 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$37,689 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,004 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 929 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		881,395
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		\$ 1,372,945
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		1,281,804
417 -- ADVERTISING		32,152
42C -- HEAT LIGHT & POWER	856	1,183,065
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		253,408
465 -- OBLIGATORY COUNTY EXPENSES		609,996
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,041,411
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,000
602 -- TELECOMMUNICATIONS MAINT		277,802
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		241,040
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,079,452
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,064,052
LESS - FINANCIAL PLAN SAVINGS		\$ -312,269
NET OTHER THAN PERSONAL SERVICES		\$ 6,751,783

DISTRICT ATTORNEY BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$44,310,451	726	\$49,280,274	\$4,969,823 +	711	\$44,754,605	\$4,525,669 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$44,310,451	726	\$49,280,274	\$4,969,823 +	711	\$44,754,605	\$4,525,669 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,382,195		\$2,925,449	\$543,254 +		\$2,405,095	\$520,354 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,382,195		\$2,925,449	\$543,254 +		\$2,405,095	\$520,354 -
TOTAL DEPARTMENT	\$46,692,646	726	\$52,205,723	\$5,513,077 +	711	\$47,159,700	\$5,046,023 -
LESS -- INTRA-CITY SALES	\$582,000		\$744,371	\$162,371 +		\$582,000	\$162,371 -
NET TOTAL DEPARTMENT	\$46,110,646		\$51,461,352	\$5,350,706 +		\$46,577,700	\$4,883,652 -
FUNDING SUMMARY							
CITY FUNDS	\$43,212,161		\$45,822,741	\$2,610,580 +		\$43,593,979	\$2,228,762 -
OTHER CATEGORICAL			127,770	127,770 +			127,770 -
CAPITAL FUNDS - I.F.A.							
STATE	2,898,485		3,937,026	1,038,541 +		2,652,866	1,284,160 -
FEDERAL - C.D.			1,573,815	1,573,815 +		330,855	1,242,960 -
FEDERAL - OTHER							
TOTAL	\$46,110,646		\$51,461,352	\$5,350,706 +		\$46,577,700	\$4,883,652 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,039,757 AND JUDGEMENTS AND CLAIMS OF \$690,203 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,897,109 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$73,118 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 711 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 682 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	38,601
100 -- SUPPLIES + MATERIALS - GENERAL		207,400
117 -- POSTAGE		45,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 291,001
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		127,083
42C -- HEAT LIGHT & POWER	856	15,234
427 -- DATA PROCESSING SERVICES		15,248
451 -- NON OVERNIGHT TRVL EXP-GENERAL		27,887
460 -- SPECIAL EXPENSE		279,785
465 -- OBLIGATORY COUNTY EXPENSES		308,112
499 -- OTHER EXPENSES - GENERAL		266,775
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,779,345
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		\$ 2,509,167
LESS - FINANCIAL PLAN SAVINGS		\$ -104,072
NET OTHER THAN PERSONAL SERVICES		\$ 2,405,095

DISTRICT ATTORNEY KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$62,159,547	944	\$70,722,620	\$8,563,073 +	923	\$62,792,463	\$7,930,157 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$62,159,547	944	\$70,722,620	\$8,563,073 +	923	\$62,792,463	\$7,930,157 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,198,330		\$15,824,288	\$625,958 +		\$15,028,099	\$796,189 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$15,198,330		\$15,824,288	\$625,958 +		\$15,028,099	\$796,189 -
TOTAL DEPARTMENT	\$77,357,877	944	\$86,546,908	\$9,189,031 +	923	\$77,820,562	\$8,726,346 -
LESS -- INTRA-CITY SALES			\$928,400	\$928,400 +			\$928,400 -
NET TOTAL DEPARTMENT	\$77,357,877		\$85,618,508	\$8,260,631 +		\$77,820,562	\$7,797,946 -
FUNDING SUMMARY							
CITY FUNDS	\$73,947,496		\$77,747,197	\$3,799,701 +		\$73,888,413	\$3,858,784 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,410,381		5,255,215	1,844,834 +		3,111,348	2,143,867 -
FEDERAL - C.D.			2,616,096	2,616,096 +		820,801	1,795,295 -
FEDERAL - OTHER							
TOTAL	\$77,357,877		\$85,618,508	\$8,260,631 +		\$77,820,562	\$7,797,946 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,980,940 AND JUDGEMENTS AND CLAIMS OF \$115,237 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,973,266 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$49,628 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 923 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 841 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		741,327
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		\$ 1,008,781
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		53,500
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		\$ 414,090
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		77,500
402 -- TELEPHONE & OTHER COMMUNICATNS		265,830
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	11,597,332
412 -- RENTALS OF MISC.EQUIP		23,620
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	702,398
431 -- LEASING OF MISC EQUIP		71,625
453 -- OVERNIGHT TRVL EXP-GENERAL		65,138
460 -- SPECIAL EXPENSE		108,982
465 -- OBLIGATORY COUNTY EXPENSES		669,264
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,971,847
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		\$ 15,753,712
LESS - FINANCIAL PLAN SAVINGS		\$ -725,613
NET OTHER THAN PERSONAL SERVICES		\$ 15,028,099

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$37,436,766	525	\$42,446,223	\$5,009,457 +	517	\$37,898,632	\$4,547,591 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$37,436,766	525	\$42,446,223	\$5,009,457 +	517	\$37,898,632	\$4,547,591 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,360,132		\$6,611,616	\$1,748,516 -		\$7,838,937	\$1,227,321 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,360,132		\$6,611,616	\$1,748,516 -		\$7,838,937	\$1,227,321 +
TOTAL DEPARTMENT	\$45,796,898	525	\$49,057,839	\$3,260,941 +	517	\$45,737,569	\$3,320,270 -
NET TOTAL DEPARTMENT	\$45,796,898		\$49,057,839	\$3,260,941 +		\$45,737,569	\$3,320,270 -
FUNDING SUMMARY							
CITY FUNDS	\$44,055,172		\$44,121,274	\$66,102 +		\$43,690,645	\$430,629 -
OTHER CATEGORICAL			26,390	26,390 +			26,390 -
CAPITAL FUNDS - I.F.A.							
STATE	1,741,726		3,370,016	1,628,290 +		1,587,084	1,782,932 -
FEDERAL - C.D.			1,540,159	1,540,159 +		459,840	1,080,319 -
FEDERAL - OTHER							
TOTAL	\$45,796,898		\$49,057,839	\$3,260,941 +		\$45,737,569	\$3,320,270 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,897,798 AND JUDGEMENTS AND CLAIMS OF \$1,208,799 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,858,878 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$9,572 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 517 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 476 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		733,170
101 -- PRINTING SUPPLIES		18,500
106 -- MOTOR VEHICLE FUEL		5,000
110 -- FOOD & FORAGE SUPPLIES		700
117 -- POSTAGE		31,704
169 -- MAINTENANCE SUPPLIES		1,600
170 -- CLEANING SUPPLIES		16,800
199 -- DATA PROCESSING SUPPLIES		700
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 869,741
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		71,049
314 -- OFFICE FURITURE		2,300
315 -- OFFICE EQUIPMENT		61,875
319 -- SECURITY EQUIPMENT		1,400
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		30,289
338 -- LIBRARY BOOKS		54,108
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 321,021
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,919
402 -- TELEPHONE & OTHER COMMUNICATNS		117,660
403 -- OFFICE SERVICES		50,175
412 -- RENTALS OF MISC.EQUIP		179,952
413 -- RENTAL-DATA PROCESSING EQUIP		17,606
414 -- RENTALS - LAND BLDGS & STRUCTS		5,170,717
42C -- HEAT LIGHT & POWER		199,983
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	32,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
460 -- SPECIAL EXPENSE		17,004
465 -- OBLIGATORY COUNTY EXPENSES		892,840
499 -- OTHER EXPENSES - GENERAL		38,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,750,856
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		88,500
619 -- SECURITY SERVICES		83,500
686 -- PROF SERV OTHER		21,300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 213,300
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,154,918
LESS - FINANCIAL PLAN SAVINGS		\$ -315,981
NET OTHER THAN PERSONAL SERVICES		\$ 7,838,937

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,848,630	92	\$7,766,886	\$918,256 +	92	\$6,884,425	\$882,461 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$6,848,630	92	\$7,766,886	\$918,256 +	92	\$6,884,425	\$882,461 -
002 -- OTHER THAN PERSONAL SERVICES	\$751,944		\$824,783	\$72,839 +		\$810,112	\$14,671 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$751,944		\$824,783	\$72,839 +		\$810,112	\$14,671 -
TOTAL DEPARTMENT	\$7,600,574	92	\$8,591,669	\$991,095 +	92	\$7,694,537	\$897,132 -
NET TOTAL DEPARTMENT	\$7,600,574		\$8,591,669	\$991,095 +		\$7,694,537	\$897,132 -
FUNDING SUMMARY							
CITY FUNDS	\$7,413,157		\$7,769,245	\$356,088 +		\$7,374,111	\$395,134 -
OTHER CATEGORICAL			39,011	39,011 +			39,011 -
CAPITAL FUNDS - I.F.A.							
STATE	187,417		514,315	326,898 +		171,586	342,729 -
FEDERAL - C.D.							
FEDERAL - OTHER			269,098	269,098 +		148,840	120,258 -
TOTAL	\$7,600,574		\$8,591,669	\$991,095 +		\$7,694,537	\$897,132 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,732,984 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,065,761 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$28,072 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 83 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 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
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,748
100 -- SUPPLIES + MATERIALS - GENERAL		126,218
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		\$ 153,728

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		101,338
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	17,358
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		49,769

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 419,213

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

		\$ 843,088
		\$ -32,976
		\$ 810,112

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----				ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$15,782,115	182	\$18,025,745	\$2,243,630 +	180	\$16,686,749	\$1,338,996 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$15,782,115	182	\$18,025,745	\$2,243,630 +	180	\$16,686,749	\$1,338,996 -
002 -- OTHER THAN PERSONAL SERVICES	\$437,861		\$510,931	\$73,070 +		\$457,151	\$53,780 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$437,861		\$510,931	\$73,070 +		\$457,151	\$53,780 -
TOTAL DEPARTMENT	\$16,219,976	182	\$18,536,676	\$2,316,700 +	180	\$17,143,900	\$1,392,776 -
NET TOTAL DEPARTMENT	\$16,219,976		\$18,536,676	\$2,316,700 +		\$17,143,900	\$1,392,776 -
FUNDING SUMMARY							
CITY FUNDS	\$15,092,976		\$16,904,029	\$1,811,053 +		\$15,689,301	\$1,214,728 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,251,800	124,800 +		1,127,000	124,800 -
FEDERAL - C.D.			380,847	380,847 +		327,599	53,248 -
FEDERAL - OTHER							
TOTAL	\$16,219,976		\$18,536,676	\$2,316,700 +		\$17,143,900	\$1,392,776 -

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,812,508 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,506,989 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 180 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 147 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	553
100 -- SUPPLIES + MATERIALS - GENERAL		29,408
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		\$ 75,961
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
337 -- BOOKS-OTHER		23,000
338 -- LIBRARY BOOKS		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 72,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
400 -- CONTRACTUAL SERVICES-GENERAL		6,908
402 -- TELEPHONE & OTHER COMMUNICATNS		45,751
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		55,368
499 -- OTHER EXPENSES - GENERAL		12,231
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 237,365
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		\$ 487,652
LESS - FINANCIAL PLAN SAVINGS		\$ -30,501
NET OTHER THAN PERSONAL SERVICES		\$ 457,151

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$669,652	12	\$669,652		12	\$670,177	\$525 +
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	\$669,652	12	\$669,652		12	\$670,177	\$525 +
002 -- OTHER THAN PERSONAL SERVICES	\$598,010		\$598,010			\$598,010	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$598,010		\$598,010			\$598,010	
TOTAL DEPARTMENT	\$1,267,662	12	\$1,267,662		12	\$1,268,187	\$525 +
NET TOTAL DEPARTMENT	\$1,267,662		\$1,267,662			\$1,268,187	\$525 +
FUNDING SUMMARY							
CITY FUNDS	\$1,267,662		\$1,267,662			\$1,268,187	\$525 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,267,662		\$1,267,662			\$1,268,187	\$525 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$222,280 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$82,323 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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

		\$ 629,484
		\$ -31,474
		\$ 598,010

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2010-----			ADOPTED BUDGET -----FOR FY 2011-----		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$454,669	7	\$454,669	7	\$455,243	\$574 +
----- 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	\$454,669	7	\$454,669	7	\$455,243	\$574 +
002 -- OTHER THAN PERSONAL SERVICES	\$44,174		\$44,174		\$44,174	
----- OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. -----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$44,174		\$44,174		\$44,174	
TOTAL DEPARTMENT	\$498,843	7	\$498,843	7	\$499,417	\$574 +
NET TOTAL DEPARTMENT	\$498,843		\$498,843		\$499,417	\$574 +
FUNDING SUMMARY						
CITY FUNDS	\$498,843		\$498,843		\$499,417	\$574 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$498,843		\$498,843		\$499,417	\$574 +

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$116,594 AND JUDGEMENTS AND CLAIMS OF \$284,337 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET , PENSIONS OF \$59,085 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$690 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		31,499
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,499

		\$ 46,499
		\$ -2,325
		\$ 44,174

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$562,287	11	\$562,287		11	\$562,287	
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	\$562,287	11	\$562,287		11	\$562,287	
002 -- OTHER THAN PERSONAL SERVICES	\$43,174		\$43,174			\$43,174	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$43,174		\$43,174			\$43,174	
TOTAL DEPARTMENT	\$605,461	11	\$605,461		11	\$605,461	
NET TOTAL DEPARTMENT	\$605,461		\$605,461			\$605,461	
FUNDING SUMMARY							
CITY FUNDS	\$605,461		\$605,461			\$605,461	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$605,461		\$605,461			\$605,461	

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$200,951 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$68,022 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$772 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,050

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		
400 -- CONTRACTUAL SERVICES-GENERAL		18,000
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		\$ 37,767

		GROSS OTHER THAN PERSONAL SERVICES \$ 45,449
		LESS - FINANCIAL PLAN SAVINGS \$ -2,275
		NET OTHER THAN PERSONAL SERVICES \$ 43,174

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$457,869	8	\$457,869		8	\$457,869	
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	\$457,869	8	\$457,869		8	\$457,869	
002 -- OTHER THAN PERSONAL SERVICES	\$14,927		\$14,927			\$14,927	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,927		\$14,927			\$14,927	
TOTAL DEPARTMENT	\$472,796	8	\$472,796		8	\$472,796	
NET TOTAL DEPARTMENT	\$472,796		\$472,796			\$472,796	
FUNDING SUMMARY							
CITY FUNDS	\$472,796		\$472,796			\$472,796	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$472,796		\$472,796			\$472,796	

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$143,581 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$63,564 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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		517
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,517

		\$ 15,713
		-786
		\$ 14,927

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2011 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$340,998	5	\$352,725	\$11,727 +	5	\$351,225	\$1,500 -
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	\$340,998	5	\$352,725	\$11,727 +	5	\$351,225	\$1,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$24,967		\$23,467	\$1,500 -		\$24,967	\$1,500 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,967		\$23,467	\$1,500 -		\$24,967	\$1,500 +
TOTAL DEPARTMENT	\$365,965	5	\$376,192	\$10,227 +	5	\$376,192	
NET TOTAL DEPARTMENT	\$365,965		\$376,192	\$10,227 +		\$376,192	
FUNDING SUMMARY							
CITY FUNDS	\$365,965		\$376,192	\$10,227 +		\$376,192	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$365,965		\$376,192	\$10,227 +		\$376,192	

NOTES: 1. IN ADDITION TO THE 2011 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$96,417 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$49,466 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2011

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

	\$	26,281
GROSS OTHER THAN PERSONAL SERVICES	\$	-1,314
LESS - FINANCIAL PLAN SAVINGS	\$	24,967
NET OTHER THAN PERSONAL SERVICES		

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The Revenue Budget

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FISCAL YEAR 2011
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2010 BUDGET AS ADOPTED	FISCAL YEAR 2010 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2010 BUDGET AS ADOPTED	FISCAL YEAR 2011 ADOPTED BUDGET	CHANGE FROM FISCAL YEAR 2010 BUDGET AS MODIFIED
002	MAYORALTY	\$ 37,759,353,996	\$ 40,970,108,947 (+)	\$ 3,210,754,951	\$ 41,042,096,868 (+)	\$ 71,987,921
003	BOARD OF ELECTIONS	116,000	179,880 (+)	63,880	116,000 (-)	63,880
004	CAMPAIGN FINANCE BOARD	2,000	2,000	---	2,000	---
010	BOROUGH PRESIDENT - MANHATTAN	122,000	746,806 (+)	624,806	122,000 (-)	624,806
011	BOROUGH PRESIDENT BRONX	55,000	503,015 (+)	448,015	55,000 (-)	448,015
012	BOROUGH PRESIDENT - BROOKLYN	143,500	818,808 (+)	675,308	143,500 (-)	675,308
013	BOROUGH PRESIDENT - QUEENS	367,100	1,069,246 (+)	702,146	437,100 (-)	632,146
014	BOROUGH PRESIDENT STATEN ISLAND	50,000	54,011 (+)	4,011	50,000 (-)	4,011
015	OFFICE OF THE COMPTROLLER	38,111,873	29,961,833 (-)	8,150,040	54,416,653 (+)	24,454,820
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,788,362	23,408,789 (+)	21,620,427	24,258,959 (+)	850,170
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	---	---	---	700,000 (+)	700,000
025	LAW DEPARTMENT	30,973,373	40,440,646 (+)	9,467,273	33,369,548 (-)	7,071,098
030	DEPARTMENT OF CITY PLANNING	4,352,674	7,629,562 (+)	3,276,888	5,684,754 (-)	1,944,808
032	DEPARTMENT OF INVESTIGATION	7,743,638	10,686,369 (+)	2,942,731	7,232,261 (-)	3,454,108
040	DEPARTMENT OF EDUCATION	11,049,745,224	11,197,247,584 (+)	147,502,360	10,700,453,691 (-)	496,793,893
042	CITY UNIVERSITY OF NEW YORK	428,568,612	540,709,857 (+)	112,141,245	500,583,302 (-)	40,126,555
056	POLICE DEPARTMENT	431,861,786	689,649,783 (+)	257,787,997	457,273,888 (-)	232,375,895
057	FIRE DEPARTMENT	307,985,264	417,217,251 (+)	109,231,987	290,118,411 (-)	127,098,840
068	ADMIN FOR CHILDREN'S SERVICES	1,999,778,885	2,262,639,921 (+)	262,861,036	2,002,104,960 (-)	260,534,961
069	DEPARTMENT OF SOCIAL SERVICES	2,195,679,086	2,654,761,780 (+)	459,082,694	2,429,380,031 (-)	225,381,749
071	DEPARTMENT OF HOMELESS SERVICES	459,031,580	519,902,734 (+)	60,871,154	428,253,148 (-)	91,649,586
072	DEPARTMENT OF CORRECTION	44,214,266	58,428,893 (+)	14,214,627	61,513,427 (+)	3,084,534
095	PENSION CONTRIBUTIONS	124,265,283	124,265,283	---	124,265,283	---
098	MISCELLANEOUS	701,429,111	777,441,503 (+)	76,012,392	867,682,256 (+)	90,240,753
099	DEBT SERVICE	117,573,387	47,401,264 (-)	70,172,123	218,956,978 (+)	171,555,714
103	CITY CLERK	4,689,000	5,139,000 (+)	450,000	5,100,000 (-)	39,000
125	DEPARTMENT FOR THE AGING	119,813,317	133,462,621 (+)	13,649,304	116,680,386 (-)	16,782,235
126	DEPARTMENT OF CULTURAL AFFAIRS	310,500	1,121,156 (+)	810,656	297,000 (-)	824,156
127	FINANCIAL INFORMATION SERVICE AGENCY	13,404,599	23,945,397 (+)	10,540,798	22,271,202 (-)	1,674,195
130	DEPARTMENT OF JUVENILE JUSTICE	41,553,244	47,679,446 (+)	6,126,202	14,898,779 (-)	32,780,667
131	OFFICE OF PAYROLL ADMINISTRATION	3,149,561	5,835,536 (+)	2,685,975	2,844,403 (-)	2,991,133
136	LANDMARKS PRESERVATION COMM.	2,009,000	1,236,988 (-)	772,012	2,998,000 (+)	1,761,012
156	NYC TAXI AND LIMOUSINE COMM	37,560,000	36,717,000 (-)	843,000	39,777,000 (+)	3,060,000
226	COMMISSION ON HUMAN RIGHTS	---	148,993 (+)	148,993	---	148,993
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	145,136,348	188,972,562 (+)	43,836,214	112,026,090 (-)	76,946,472
312	CONFLICTS OF INTEREST BOARD	74,000	126,000 (+)	52,000	99,000 (-)	27,000
313	OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	---	155,675	---
781	DEPARTMENT OF PROBATION	19,493,471	25,630,310 (+)	6,136,839	20,585,526 (-)	5,044,784
801	DEPARTMENT OF SMALL BUSINESS SERVICE	115,557,320	138,367,240 (+)	22,809,920	113,340,935 (-)	25,026,305
806	HOUSING PRESERVATION AND DEVELOPMENT	370,814,113	636,523,761 (+)	265,709,648	443,464,184 (-)	193,059,577
810	DEPARTMENT OF BUILDINGS	122,871,000	128,476,000 (+)	5,605,000	125,193,700 (-)	3,282,300
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,098,882,704	1,221,458,286 (+)	122,575,582	1,069,329,122 (-)	152,129,164
819	HEALTH AND HOSPITALS CORP	98,611,040	111,395,727 (+)	12,784,687	98,137,144 (-)	13,258,583
820	OFFICE OF ADMIN TRIALS & HEARINGS	---	---	---	79,342,000 (+)	79,342,000

FISCAL YEAR 2011
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2010 BUDGET AS ADOPTED	FISCAL YEAR 2010 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2010 BUDGET AS ADOPTED	FISCAL YEAR 2011 ADOPTED BUDGET	CHANGE FROM FISCAL YEAR 2010 BUDGET AS MODIFIED
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	\$ 83,232,902	\$ 116,135,970 (+)	\$ 32,903,068	\$ 93,583,209 (-)	\$ 22,552,761
827	DEPARTMENT OF SANITATION	43,680,315	34,737,501 (-)	8,942,814	40,552,024 (+)	5,814,523
829	BUSINESS INTEGRITY COMMISSION	4,294,680	5,000,916 (+)	706,236	5,082,880 (+)	81,964
836	DEPARTMENT OF FINANCE	819,562,862	716,521,247 (-)	103,041,615	751,056,419 (+)	34,535,172
841	DEPARTMENT OF TRANSPORTATION	593,944,495	747,511,020 (+)	153,566,525	611,033,654 (-)	136,477,366
846	DEPARTMENT OF PARKS AND RECREATION	171,529,779	185,268,715 (+)	13,738,936	167,260,619 (-)	18,008,096
850	DEPARTMENT OF DESIGN & CONSTRUCTION	106,777,663	116,872,830 (+)	10,095,167	113,991,431 (-)	2,881,399
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,123,421,390	1,086,280,634 (-)	37,140,756	1,059,334,763 (-)	26,945,871
858	DEPARTMENT OF INFO TECH & TELECOMM	264,757,986	324,675,781 (+)	59,917,795	290,679,926 (-)	33,995,855
860	DEPARTMENT OF RECORDS & INFORMATION	1,098,401	1,718,811 (+)	620,410	1,098,746 (-)	620,065
866	DEPARTMENT OF CONSUMER AFFAIRS	20,250,652	31,021,781 (+)	10,771,129	23,206,732 (-)	7,815,049
901	DISTRICT ATTORNEY NEW YORK COUNTY	4,582,416	21,854,837 (+)	17,272,421	4,687,451 (-)	17,167,386
902	DISTRICT ATTORNEY BRONX COUNTY	3,630,485	6,304,735 (+)	2,674,250	3,715,721 (-)	2,589,014
903	DISTRICT ATTORNEY KINGS COUNTY	3,496,381	8,539,711 (+)	5,043,330	4,018,149 (-)	4,521,562
904	DISTRICT ATTORNEY QUEENS COUNTY	1,941,726	4,412,319 (+)	2,470,593	2,246,924 (-)	2,165,395
905	DISTRICT ATTORNEY RICHMOND COUNTY	189,417	824,424 (+)	635,007	322,426 (-)	501,998
906	OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,632,647 (+)	505,647	1,454,599 (-)	178,048
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,809,000	1,030,000 (-)	779,000	1,640,000 (+)	610,000
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	423,000	423,000	---	403,000 (-)	20,000
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	660,000	1,900,000 (+)	1,240,000	635,000 (-)	1,265,000
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	746,000	2,700,000 (+)	1,954,000	973,000 (-)	1,727,000
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	76,000	76,000	---	61,000 (-)	15,000
	TOTAL OF 59 COMMUNITY BOARDS	---	321,419 (+)	321,419	---	321,419
	TOTAL BUDGET (ALL FUNDS)	\$ 61,148,629,442	\$ 66,497,431,761 (+)	\$ 5,348,802,319	\$ 64,692,847,837 (-)	\$ 1,804,583,924
	LESS: INTRA-CITY REVENUE	(1,668,765,656)	(1,833,765,079) (-)	164,999,423	(1,615,803,285) (+)	217,961,794
	NET TOTAL BUDGET	\$ 59,479,863,786	\$ 64,663,666,682 (+)	\$ 5,183,802,896	\$ 63,077,044,552 (-)	\$ 1,586,622,130

002

MAYORALTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 34,320,912,000	\$ 37,323,314,500	\$3,002,402,500+	\$ 38,924,490,000	\$1,601,175,500+
TAX PROGRAM	879,000,000	900,000-	879,900,000-	12,400,000-	11,500,000-
LICENS. PERM. PRIV, FRANCHISES	7,898,000	5,398,000	2,500,000-	7,899,000	2,501,000+
CHARGES FOR SERVICES	1,473,379,005	1,731,501,000	258,121,995+	1,440,936,000	290,565,000-
FINES AND FOREITURES	7,085,000	8,000,000	915,000+	7,085,000	915,000-
MISCELLANEOUS	382,665,449	1,369,434,804	986,769,355+	370,907,017	998,527,787-
UNRESTRICTED STATE & FED AID	339,796,737	170,575,150	169,221,587-	14,407,069	156,168,081-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
FEDERAL GRANTS-CATEGORICAL	312,513,118	325,306,100	12,792,982+	255,633,626	69,672,474-
STATE GRANTS-CATEGORICAL	9,364,707	4,230,117	5,134,590-	1,472,487	2,757,630-
NON-GOVERNMENTAL GRANTS	4,091,401	9,973,397	5,881,996+	8,680,058	1,293,339-
TRANSFERS FROM OTHER FUNDS	36,075,000	36,514,600	439,600+	36,401,032	113,568-
INTRA-CITY REVENUE	1,573,579	1,761,279	187,700+	1,585,579	175,700-
GROSS AGENCY REVENUE BUDGET	\$ 37,759,353,996	\$ 40,970,108,947	\$3,210,754,951+	\$ 41,042,096,868	\$ 71,987,921+
LESS: INTRA-CITY REVENUE	\$ 1,573,579	\$ 1,761,279	\$ 187,700+	\$ 1,585,579	\$ 175,700-
NET AGENCY REVENUE BUDGET	\$ 37,757,780,417	\$ 40,968,347,668	\$3,210,567,251+	\$ 41,040,511,289	\$ 72,163,621+

003

BOARD OF ELECTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 70,000	\$ 15,000+	\$ 55,000	\$ 15,000-
MISCELLANEOUS	61,000	36,000	25,000-	61,000	25,000+
INTRA-CITY REVENUE		73,880	73,880+		73,880-
GROSS AGENCY REVENUE BUDGET	\$ 116,000	\$ 179,880	\$ 63,880+	\$ 116,000	\$ 63,880-
LESS: INTRA-CITY REVENUE		73,880	73,880+		73,880-
NET AGENCY REVENUE BUDGET	\$ 116,000	\$ 106,000	\$ 10,000-	\$ 116,000	\$ 10,000+

004

CAMPAIGN FINANCE BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	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 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 122,000	\$ 122,000	\$	\$ 122,000	\$
FEDERAL GRANTS-CATEGORICAL		615,705	615,705+		615,705-
STATE GRANTS-CATEGORICAL		9,101	9,101+		9,101-
GROSS AGENCY REVENUE BUDGET	\$ 122,000	\$ 746,806	\$ 624,806+	\$ 122,000	\$ 624,806-
NET AGENCY REVENUE BUDGET	\$ 122,000	\$ 746,806	\$ 624,806+	\$ 122,000	\$ 624,806-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
FEDERAL GRANTS-CATEGORICAL		411,429	411,429+		411,429-
STATE GRANTS-CATEGORICAL		13,086	13,086+		13,086-
NON-GOVERNMENTAL GRANTS		23,500	23,500+		23,500-
GROSS AGENCY REVENUE BUDGET	\$ 55,000	\$ 503,015	\$ 448,015+	\$ 55,000	\$ 448,015-
NET AGENCY REVENUE BUDGET	\$ 55,000	\$ 503,015	\$ 448,015+	\$ 55,000	\$ 448,015-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 143,500	\$	\$ 143,500	\$
FEDERAL GRANTS-CATEGORICAL		536,000	536,000+		536,000-
STATE GRANTS-CATEGORICAL		139,308	139,308+		139,308-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ 818,808	\$ 675,308+	\$ 143,500	\$ 675,308-
NET AGENCY REVENUE BUDGET	\$ 143,500	\$ 818,808	\$ 675,308+	\$ 143,500	\$ 675,308-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$	\$ 345,000	\$
FEDERAL GRANTS-CATEGORICAL		724,246	724,246+	70,000	654,246-
NON-GOVERNMENTAL GRANTS	22,100		22,100-	22,100	22,100+
GROSS AGENCY REVENUE BUDGET	\$ 367,100	\$ 1,069,246	\$ 702,146+	\$ 437,100	\$ 632,146-

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

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 367,100	\$ 1,069,246	\$ 702,146+	\$ 437,100	\$ 632,146-

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 50,000	\$ 50,000		\$ 50,000	
NON-GOVERNMENTAL GRANTS		4,011	4,011+		4,011-
GROSS AGENCY REVENUE BUDGET	\$ 50,000	\$ 54,011	\$ 4,011+	\$ 50,000	\$ 4,011-
NET AGENCY REVENUE BUDGET	\$ 50,000	\$ 54,011	\$ 4,011+	\$ 50,000	\$ 4,011-

015 OFFICE OF THE COMPTROLLER
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 29,090,000	\$ 20,690,000	\$ 8,400,000-	\$ 45,200,000	\$ 24,510,000+
CHARGES FOR SERVICES	145,000	145,000		145,000	
MISCELLANEOUS	4,689,000	4,689,000		4,689,000	
NON-GOVERNMENTAL GRANTS	3,975,019	4,167,779	192,760+	4,169,799	2,020+
INTRA-CITY REVENUE	212,854	270,054	57,200+	212,854	57,200-
GROSS AGENCY REVENUE BUDGET	\$ 38,111,873	\$ 29,961,833	\$ 8,150,040-	\$ 54,416,653	\$ 24,454,820+
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 270,054	\$ 57,200+	\$ 212,854	\$ 57,200-
NET AGENCY REVENUE BUDGET	\$ 37,899,019	\$ 29,691,779	\$ 8,207,240-	\$ 54,203,799	\$ 24,512,020+

017 DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 1,635,862	\$ 22,821,286	\$ 21,185,424+	\$ 23,496,637	\$ 675,351+
STATE GRANTS-CATEGORICAL		116,023	116,023+	762,322	646,299+
NON-GOVERNMENTAL GRANTS		186,000	186,000+		186,000-
INTRA-CITY REVENUE	152,500	285,480	132,980+		285,480-
GROSS AGENCY REVENUE BUDGET	\$ 1,788,362	\$ 23,408,789	\$ 21,620,427+	\$ 24,258,959	\$ 850,170+
LESS: INTRA-CITY REVENUE	\$ 152,500	\$ 285,480	\$ 132,980+		\$ 285,480-
NET AGENCY REVENUE BUDGET	\$ 1,635,862	\$ 23,123,309	\$ 21,487,447+	\$ 24,258,959	\$ 1,135,650+

021

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$	\$	\$ 700,000	\$ 700,000+
GROSS AGENCY REVENUE BUDGET	\$	\$	\$	\$ 700,000	\$ 700,000+
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$ 700,000	\$ 700,000+

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 1,000,000	\$ 1,940,000	\$ 940,000+	\$ 1,700,000	\$ 240,000-
MISCELLANEOUS	24,231,000	30,604,000	6,373,000+	25,586,000	5,018,000-
FEDERAL GRANTS-CATEGORICAL	5,093	117,500	112,407+		117,500-
NON-GOVERNMENTAL GRANTS	437,024	997,024	560,000+	437,024	560,000-
TRANSFERS FROM OTHER FUNDS	2,075,557	2,201,346	125,789+	2,201,825	479+
INTRA-CITY REVENUE	3,224,699	4,580,776	1,356,077+	3,444,699	1,136,077-
GROSS AGENCY REVENUE BUDGET	\$ 30,973,373	\$ 40,440,646	\$ 9,467,273+	\$ 33,369,548	\$ 7,071,098-
LESS: INTRA-CITY REVENUE	\$ 3,224,699	\$ 4,580,776	\$ 1,356,077+	\$ 3,444,699	\$ 1,136,077-
NET AGENCY REVENUE BUDGET	\$ 27,748,674	\$ 35,859,870	\$ 8,111,196+	\$ 29,924,849	\$ 5,935,021-

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,700,000	\$ 1,700,000	\$	\$ 1,700,000	\$
MISCELLANEOUS	1,562,000	1,562,000		1,559,000	3,000-
FEDERAL GRANTS-CATEGORICAL	1,087,530	3,769,931	2,682,401+	2,048,570	1,721,361-
STATE GRANTS-CATEGORICAL	3,144	235,082	231,938+	227,184	7,898-
NON-GOVERNMENTAL GRANTS		200,000	200,000+	150,000	50,000-
INTRA-CITY REVENUE		162,549	162,549+		162,549-
GROSS AGENCY REVENUE BUDGET	\$ 4,352,674	\$ 7,629,562	\$ 3,276,888+	\$ 5,684,754	\$ 1,944,808-
LESS: INTRA-CITY REVENUE	\$	\$ 162,549	\$ 162,549+	\$	\$ 162,549-
NET AGENCY REVENUE BUDGET	\$ 4,352,674	\$ 7,467,013	\$ 3,114,339+	\$ 5,684,754	\$ 1,782,259-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 3,018,040	\$ 2,516,300	\$ 501,740-	\$ 2,407,040	\$ 109,260-
FINES AND FOREITURES	10,000	122,000	112,000+	10,000	112,000-
MISCELLANEOUS	576,500	1,780,646	1,204,146+	726,500	1,054,146-

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL		10,075	10,075+		10,075-
STATE GRANTS-CATEGORICAL		137,995	137,995+		137,995-
NON-GOVERNMENTAL GRANTS	524,496	758,821	234,325+	524,496	234,325-
INTRA-CITY REVENUE	3,614,602	5,360,532	1,745,930+	3,564,225	1,796,307-
GROSS AGENCY REVENUE BUDGET	\$ 7,743,638	\$ 10,686,369	\$ 2,942,731+	\$ 7,232,261	\$ 3,454,108-
LESS: INTRA-CITY REVENUE	\$ 3,614,602	\$ 5,360,532	\$ 1,745,930+	\$ 3,564,225	\$ 1,796,307-
NET AGENCY REVENUE BUDGET	\$ 4,129,036	\$ 5,325,837	\$ 1,196,801+	\$ 3,668,036	\$ 1,657,801-

DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 48,073,968	\$ 55,573,968	\$ 7,500,000+	\$ 48,073,968	\$ 7,500,000-
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	2,746,105,275	2,949,361,491	203,256,216+	2,568,369,232	380,992,259-
STATE GRANTS-CATEGORICAL	8,186,176,792	8,084,809,049	101,367,743-	7,982,621,302	102,187,747-
NON-GOVERNMENTAL GRANTS	50,805,396	73,305,396	22,500,000+	82,805,396	9,500,000+
INTRA-CITY REVENUE	8,783,793	24,397,680	15,613,887+	8,783,793	15,613,887-
GROSS AGENCY REVENUE BUDGET	\$ 11,049,745,224	\$ 11,197,247,584	\$ 147,502,360+	\$ 10,700,453,691	\$ 496,793,893-
LESS: INTRA-CITY REVENUE	\$ 8,783,793	\$ 24,397,680	\$ 15,613,887+	\$ 8,783,793	\$ 15,613,887-
NET AGENCY REVENUE BUDGET	\$ 11,040,961,431	\$ 11,172,849,904	\$ 131,888,473+	\$ 10,691,669,898	\$ 481,180,006-

CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 200,662,000	\$ 267,833,000	\$ 67,171,000+	\$ 264,333,000	\$ 3,500,000-
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL	13,730,000	13,883,224	153,224+	32,779,000	18,895,776+
STATE GRANTS-CATEGORICAL	197,752,815	206,186,840	8,434,025+	187,137,840	19,049,000-
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
INTRA-CITY REVENUE	13,738,797	50,121,793	36,382,996+	13,648,462	36,473,331-
GROSS AGENCY REVENUE BUDGET	\$ 428,568,612	\$ 540,709,857	\$ 112,141,245+	\$ 500,583,302	\$ 40,126,555-
LESS: INTRA-CITY REVENUE	\$ 13,738,797	\$ 50,121,793	\$ 36,382,996+	\$ 13,648,462	\$ 36,473,331-
NET AGENCY REVENUE BUDGET	\$ 414,829,815	\$ 490,588,064	\$ 75,758,249+	\$ 486,934,840	\$ 3,653,224-

POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,925,000	\$ 2,925,000	\$	\$ 5,225,000	\$ 2,300,000+
CHARGES FOR SERVICES	29,732,000	29,446,000	286,000-	27,792,000	1,654,000-
MISCELLANEOUS	69,122,000	67,572,000	1,550,000-	68,352,000	780,000+
FEDERAL GRANTS-CATEGORICAL	18,253,948	217,417,094	199,163,146+	40,652,022	176,765,072-
STATE GRANTS-CATEGORICAL	13,573,503	30,775,494	17,201,991+	14,560,181	16,215,313-
NON-GOVERNMENTAL GRANTS	69,082,461	102,252,102	33,169,641+	69,082,461	33,169,641-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
INTRA-CITY REVENUE	227,375,875	237,465,094	10,089,219+	229,813,225	7,651,869-
GROSS AGENCY REVENUE BUDGET	\$ 431,861,786	\$ 689,649,783	\$ 257,787,997+	\$ 457,273,888	\$ 232,375,895-
LESS: INTRA-CITY REVENUE	\$ 227,375,875	\$ 237,465,094	\$ 10,089,219+	\$ 229,813,225	\$ 7,651,869-
NET AGENCY REVENUE BUDGET	\$ 204,485,911	\$ 452,184,689	\$ 247,698,778+	\$ 227,460,663	\$ 224,724,026-

FIRE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,137,000	\$ 1,137,000	\$	\$ 1,137,000	\$
CHARGES FOR SERVICES	98,199,000	74,900,000	23,299,000-	78,739,148	3,839,148+
FEDERAL GRANTS-CATEGORICAL	8,335,659	137,811,616	129,475,957+	2,000,000	135,811,616-
STATE GRANTS-CATEGORICAL	23,983,799	24,005,513	21,714+	24,798,432	792,919+
NON-GOVERNMENTAL GRANTS	165,586,457	167,561,156	1,974,699+	172,110,690	4,549,534+
TRANSFERS FROM OTHER FUNDS		294,896	294,896+	589,792	294,896+
INTRA-CITY REVENUE	10,743,349	11,507,070	763,721+	10,743,349	763,721-
GROSS AGENCY REVENUE BUDGET	\$ 307,985,264	\$ 417,217,251	\$ 109,231,987+	\$ 290,118,411	\$ 127,098,840-
LESS: INTRA-CITY REVENUE	\$ 10,743,349	\$ 11,507,070	\$ 763,721+	\$ 10,743,349	\$ 763,721-
NET AGENCY REVENUE BUDGET	\$ 297,241,915	\$ 405,710,181	\$ 108,468,266+	\$ 279,375,062	\$ 126,335,119-

ADMIN FOR CHILDREN'S SERVICES AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
FEDERAL GRANTS-CATEGORICAL	1,354,875,746	1,384,990,128	30,114,382+	1,280,849,127	104,141,001-
STATE GRANTS-CATEGORICAL	635,327,095	823,383,374	188,056,279+	716,038,526	107,344,848-
NON-GOVERNMENTAL GRANTS		291,363	291,363+	641,263	349,900+
INTRA-CITY REVENUE	6,157,044	50,556,056	44,399,012+	1,157,044	49,399,012-
GROSS AGENCY REVENUE BUDGET	\$ 1,999,778,885	\$ 2,262,639,921	\$ 262,861,036+	\$ 2,002,104,960	\$ 260,534,961-
LESS: INTRA-CITY REVENUE	\$ 6,157,044	\$ 50,556,056	\$ 44,399,012+	\$ 1,157,044	\$ 49,399,012-
NET AGENCY REVENUE BUDGET	\$ 1,993,621,841	\$ 2,212,083,865	\$ 218,462,024+	\$ 2,000,947,916	\$ 211,135,949-

069

 DEPARTMENT OF SOCIAL SERVICES
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	35,642,416	25,023,040	10,619,376-	25,415,040	392,000+
FEDERAL GRANTS-CATEGORICAL	1,063,885,564	1,486,885,363	422,999,799+	1,294,709,216	192,176,147-
STATE GRANTS-CATEGORICAL	1,094,837,141	1,136,976,926	42,139,785+	1,107,895,414	29,081,512-
NON-GOVERNMENTAL GRANTS		213,095	213,095+	46,396	166,699-
INTRA-CITY REVENUE	1,088,965	5,438,356	4,349,391+	1,088,965	4,349,391-
GROSS AGENCY REVENUE BUDGET	\$ 2,195,679,086	\$ 2,654,761,780	\$ 459,082,694+	\$ 2,429,380,031	\$ 225,381,749-
LESS: INTRA-CITY REVENUE	\$ 1,088,965	\$ 5,438,356	\$ 4,349,391+	\$ 1,088,965	\$ 4,349,391-
NET AGENCY REVENUE BUDGET	\$ 2,194,590,121	\$ 2,649,323,424	\$ 454,733,303+	\$ 2,428,291,066	\$ 221,032,358-

071

 DEPARTMENT OF HOMELESS SERVICES
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 142,941,714	\$ 200,136,579	\$ 57,194,865+	\$ 172,825,924	\$ 27,310,655-
STATE GRANTS-CATEGORICAL	216,736,109	148,821,691	67,914,418-	157,306,207	8,484,516+
INTRA-CITY REVENUE	99,353,757	170,944,464	71,590,707+	98,121,017	72,823,447-
GROSS AGENCY REVENUE BUDGET	\$ 459,031,580	\$ 519,902,734	\$ 60,871,154+	\$ 428,253,148	\$ 91,649,586-
LESS: INTRA-CITY REVENUE	\$ 99,353,757	\$ 170,944,464	\$ 71,590,707+	\$ 98,121,017	\$ 72,823,447-
NET AGENCY REVENUE BUDGET	\$ 359,677,823	\$ 348,958,270	\$ 10,719,553-	\$ 330,132,131	\$ 18,826,139-

072

 DEPARTMENT OF CORRECTION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 440,000	\$ 440,000	\$	\$ 440,000	\$
CHARGES FOR SERVICES	11,500,000	12,000,000	500,000+	12,000,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	6,499,000	9,500,000	3,001,000+	6,499,000	3,001,000-
FEDERAL GRANTS-CATEGORICAL	21,538,417	33,870,723	12,332,306+	41,309,207	7,438,484+
STATE GRANTS-CATEGORICAL	3,871,380	1,310,879	2,560,501-	1,109,000	201,879-
NON-GOVERNMENTAL GRANTS		606,138	606,138+		606,138-
INTRA-CITY REVENUE	340,469	676,153	335,684+	131,220	544,933-
GROSS AGENCY REVENUE BUDGET	\$ 44,214,266	\$ 58,428,893	\$ 14,214,627+	\$ 61,513,427	\$ 3,084,534+
LESS: INTRA-CITY REVENUE	\$ 340,469	\$ 676,153	\$ 335,684+	\$ 131,220	\$ 544,933-
NET AGENCY REVENUE BUDGET	\$ 43,873,797	\$ 57,752,740	\$ 13,878,943+	\$ 61,382,207	\$ 3,629,467+

095 PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
GROSS AGENCY REVENUE BUDGET	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
LESS: INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098 MISCELLANEOUS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 6,000,000	\$ 8,647,848	\$ 2,647,848+	\$ 4,147,848	\$ 4,500,000-
STATE GRANTS-CATEGORICAL	387,839,000	421,385,315	33,546,315+	396,447,278	24,938,037-
NON-GOVERNMENTAL GRANTS	244,076,174	283,892,254	39,816,080+	400,276,174	116,383,920+
INTRA-CITY REVENUE	63,513,937	63,516,086	2,149+	66,810,956	3,294,870+
GROSS AGENCY REVENUE BUDGET	\$ 701,429,111	\$ 777,441,503	\$ 76,012,392+	\$ 867,682,256	\$ 90,240,753+
LESS: INTRA-CITY REVENUE	\$ 63,513,937	\$ 63,516,086	\$ 2,149+	\$ 66,810,956	\$ 3,294,870+
NET AGENCY REVENUE BUDGET	\$ 637,915,174	\$ 713,925,417	\$ 76,010,243+	\$ 800,871,300	\$ 86,945,883+

099 DEBT SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 15,566,264	\$ 15,566,264+	\$ 95,276,641	\$ 79,710,377+
NON-GOVERNMENTAL GRANTS	117,573,387	31,835,000	85,738,387-	123,680,337	91,845,337+
GROSS AGENCY REVENUE BUDGET	\$ 117,573,387	\$ 47,401,264	\$ 70,172,123-	\$ 218,956,978	\$ 171,555,714+
NET AGENCY REVENUE BUDGET	\$ 117,573,387	\$ 47,401,264	\$ 70,172,123-	\$ 218,956,978	\$ 171,555,714+

103 CITY CLERK AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,338,000	\$ 2,338,000	\$	\$ 2,349,000	\$ 11,000+
CHARGES FOR SERVICES	2,351,000	2,451,000	100,000+	2,451,000	
FINES AND FOREITURES		350,000	350,000+	300,000	50,000-
GROSS AGENCY REVENUE BUDGET	\$ 4,689,000	\$ 5,139,000	\$ 450,000+	\$ 5,100,000	\$ 39,000-

CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 4,689,000	\$ 5,139,000	\$ 450,000+	\$ 5,100,000	\$ 39,000-

DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 2,600,000	\$ 1,600,000+	\$ 1,000,000	\$ 1,600,000-
FEDERAL GRANTS-CATEGORICAL	81,372,648	89,182,805	7,810,157+	77,571,663	11,611,142-
STATE GRANTS-CATEGORICAL	36,968,244	39,998,605	3,030,361+	37,330,926	2,667,679-
NON-GOVERNMENTAL GRANTS		122,300	122,300+		122,300-
INTRA-CITY REVENUE	472,425	1,558,911	1,086,486+	777,797	781,114-
GROSS AGENCY REVENUE BUDGET	\$ 119,813,317	\$ 133,462,621	\$ 13,649,304+	\$ 116,680,386	\$ 16,782,235-
LESS: INTRA-CITY REVENUE	\$ 472,425	\$ 1,558,911	\$ 1,086,486+	\$ 777,797	\$ 781,114-
NET AGENCY REVENUE BUDGET	\$ 119,340,892	\$ 131,903,710	\$ 12,562,818+	\$ 115,902,589	\$ 16,001,121-

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 14,828	\$ 14,828+	\$	\$ 14,828-
NON-GOVERNMENTAL GRANTS		150,000	150,000+		150,000-
INTRA-CITY REVENUE	310,500	956,328	645,828+	297,000	659,328-
GROSS AGENCY REVENUE BUDGET	\$ 310,500	\$ 1,121,156	\$ 810,656+	\$ 297,000	\$ 824,156-
LESS: INTRA-CITY REVENUE	\$ 310,500	\$ 956,328	\$ 645,828+	\$ 297,000	\$ 659,328-
NET AGENCY REVENUE BUDGET	\$	\$ 164,828	\$ 164,828+	\$	\$ 164,828-

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$	\$	\$ 1,575,000	\$ 1,575,000+
MISCELLANEOUS	551,000	551,000		522,000	29,000-
TRANSFERS FROM OTHER FUNDS	12,853,599	22,332,527	9,478,928+	20,174,202	2,158,325-
INTRA-CITY REVENUE		1,061,870	1,061,870+		1,061,870-
GROSS AGENCY REVENUE BUDGET	\$ 13,404,599	\$ 23,945,397	\$ 10,540,798+	\$ 22,271,202	\$ 1,674,195-
LESS: INTRA-CITY REVENUE	\$	\$ 1,061,870	\$ 1,061,870+	\$	\$ 1,061,870-
NET AGENCY REVENUE BUDGET	\$ 13,404,599	\$ 22,883,527	\$ 9,478,928+	\$ 22,271,202	\$ 612,325-

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 DEPARTMENT OF JUVENILE JUSTICE
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 688,336	\$ 688,336	\$	\$ 688,336	\$
STATE GRANTS-CATEGORICAL	40,864,908	46,991,110	6,126,202+	14,210,443	32,780,667-
GROSS AGENCY REVENUE BUDGET	\$ 41,553,244	\$ 47,679,446	\$ 6,126,202+	\$ 14,898,779	\$ 32,780,667-
NET AGENCY REVENUE BUDGET	\$ 41,553,244	\$ 47,679,446	\$ 6,126,202+	\$ 14,898,779	\$ 32,780,667-

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 OFFICE OF PAYROLL ADMINISTRATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,693,045	\$ 1,111,045	\$ 582,000-	\$ 1,499,045	\$ 388,000+
MISCELLANEOUS	27,800	1,249,254	1,221,454+	27,800	1,221,454-
TRANSFERS FROM OTHER FUNDS	1,339,498	3,386,019	2,046,521+	1,228,340	2,157,679-
INTRA-CITY REVENUE	89,218	89,218		89,218	
GROSS AGENCY REVENUE BUDGET	\$ 3,149,561	\$ 5,835,536	\$ 2,685,975+	\$ 2,844,403	\$ 2,991,133-
LESS: INTRA-CITY REVENUE	\$ 89,218	\$ 89,218	\$	\$ 89,218	\$
NET AGENCY REVENUE BUDGET	\$ 3,060,343	\$ 5,746,318	\$ 2,685,975+	\$ 2,755,185	\$ 2,991,133-

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 LANDMARKS PRESERVATION COMM.
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,000,000	\$ 1,200,000	\$ 800,000-	\$ 2,000,000	\$ 800,000+
MISCELLANEOUS	9,000	9,000		998,000	989,000+
NON-GOVERNMENTAL GRANTS		27,988	27,988+		27,988-
GROSS AGENCY REVENUE BUDGET	\$ 2,009,000	\$ 1,236,988	\$ 772,012-	\$ 2,998,000	\$ 1,761,012+
NET AGENCY REVENUE BUDGET	\$ 2,009,000	\$ 1,236,988	\$ 772,012-	\$ 2,998,000	\$ 1,761,012+

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 NYC TAXI AND LIMOUSINE COMM
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 27,600,000	\$ 27,600,000	\$	\$ 27,600,000	\$
CHARGES FOR SERVICES	3,460,000	3,753,000	293,000+	4,877,000	1,124,000+
FINES AND FOREITURES	6,500,000	5,364,000	1,136,000-	7,300,000	1,936,000+
GROSS AGENCY REVENUE BUDGET	\$ 37,560,000	\$ 36,717,000	\$ 843,000-	\$ 39,777,000	\$ 3,060,000+

NYC TAXI AND LIMOUSINE COMM
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 37,560,000	\$ 36,717,000	\$ 843,000-	\$ 39,777,000	\$ 3,060,000+

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 COMMISSION ON HUMAN RIGHTS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 148,993	\$ 148,993+	\$	\$ 148,993-
GROSS AGENCY REVENUE BUDGET	\$	\$ 148,993	\$ 148,993+	\$	\$ 148,993-
NET AGENCY REVENUE BUDGET	\$	\$ 148,993	\$ 148,993+	\$	\$ 148,993-

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 DEPARTMENT OF YOUTH & COMMUNITY DEV
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 109,422,141	\$ 151,637,668	\$ 42,215,527+	\$ 74,825,820	\$ 76,811,848-
STATE GRANTS-CATEGORICAL	12,199,562	11,546,562	653,000-	11,546,562	
INTRA-CITY REVENUE	23,514,645	25,788,332	2,273,687+	25,653,708	134,624-
GROSS AGENCY REVENUE BUDGET	\$ 145,136,348	\$ 188,972,562	\$ 43,836,214+	\$ 112,026,090	\$ 76,946,472-
LESS: INTRA-CITY REVENUE	\$ 23,514,645	\$ 25,788,332	\$ 2,273,687+	\$ 25,653,708	\$ 134,624-
NET AGENCY REVENUE BUDGET	\$ 121,621,703	\$ 163,184,230	\$ 41,562,527+	\$ 86,372,382	\$ 76,811,848-

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 CONFLICTS OF INTEREST BOARD
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 74,000	\$ 126,000	\$ 52,000+	\$ 99,000	\$ 27,000-
GROSS AGENCY REVENUE BUDGET	\$ 74,000	\$ 126,000	\$ 52,000+	\$ 99,000	\$ 27,000-
NET AGENCY REVENUE BUDGET	\$ 74,000	\$ 126,000	\$ 52,000+	\$ 99,000	\$ 27,000-

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OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$
NET AGENCY REVENUE BUDGET	\$ 155,675	\$ 155,675	\$	\$ 155,675	\$

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MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 200,848	\$ 200,848+	\$	\$ 200,848-
GROSS AGENCY REVENUE BUDGET	\$	\$ 200,848	\$ 200,848+	\$	\$ 200,848-
NET AGENCY REVENUE BUDGET	\$	\$ 200,848	\$ 200,848+	\$	\$ 200,848-

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MANHATTAN COMMUNITY BOARD #2
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 20,925	\$ 20,925+	\$	\$ 20,925-
GROSS AGENCY REVENUE BUDGET	\$	\$ 20,925	\$ 20,925+	\$	\$ 20,925-
NET AGENCY REVENUE BUDGET	\$	\$ 20,925	\$ 20,925+	\$	\$ 20,925-

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MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 5,367	\$ 5,367+	\$	\$ 5,367-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,367	\$ 5,367+	\$	\$ 5,367-
NET AGENCY REVENUE BUDGET	\$	\$ 5,367	\$ 5,367+	\$	\$ 5,367-

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MANHATTAN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 11,140	\$ 11,140+	\$	\$ 11,140-
GROSS AGENCY REVENUE BUDGET	\$	\$ 11,140	\$ 11,140+	\$	\$ 11,140-
NET AGENCY REVENUE BUDGET	\$	\$ 11,140	\$ 11,140+	\$	\$ 11,140-

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MANHATTAN COMMUNITY BOARD #11
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 6,958	\$ 6,958+	\$	\$ 6,958-
GROSS AGENCY REVENUE BUDGET	\$	\$ 6,958	\$ 6,958+	\$	\$ 6,958-
NET AGENCY REVENUE BUDGET	\$	\$ 6,958	\$ 6,958+	\$	\$ 6,958-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-
GROSS AGENCY REVENUE BUDGET	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-
NET AGENCY REVENUE BUDGET	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-

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BRONX COMMUNITY BOARD #8
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 129	\$ 129+	\$	\$ 129-
GROSS AGENCY REVENUE BUDGET	\$	\$ 129	\$ 129+	\$	\$ 129-
NET AGENCY REVENUE BUDGET	\$	\$ 129	\$ 129+	\$	\$ 129-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 18,245	\$ 18,245+	\$	\$ 18,245-
GROSS AGENCY REVENUE BUDGET	\$	\$ 18,245	\$ 18,245+	\$	\$ 18,245-
NET AGENCY REVENUE BUDGET	\$	\$ 18,245	\$ 18,245+	\$	\$ 18,245-

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BROOKLYN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 45,500	\$ 45,500+	\$	\$ 45,500-
GROSS AGENCY REVENUE BUDGET	\$	\$ 45,500	\$ 45,500+	\$	\$ 45,500-
NET AGENCY REVENUE BUDGET	\$	\$ 45,500	\$ 45,500+	\$	\$ 45,500-

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DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000	\$	\$ 1,021,000	\$ 1,019,000+
FEDERAL GRANTS-CATEGORICAL		6,642,519	6,642,519+	3,506,985	3,135,534-
STATE GRANTS-CATEGORICAL	18,539,090	18,033,410	505,680-	15,105,160	2,928,250-
INTRA-CITY REVENUE	952,381	952,381		952,381	
GROSS AGENCY REVENUE BUDGET	\$ 19,493,471	\$ 25,630,310	\$ 6,136,839+	\$ 20,585,526	\$ 5,044,784-
LESS: INTRA-CITY REVENUE	\$ 952,381	\$ 952,381	\$	\$ 952,381	\$
NET AGENCY REVENUE BUDGET	\$ 18,541,090	\$ 24,677,929	\$ 6,136,839+	\$ 19,633,145	\$ 5,044,784-

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DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,814,000	\$ 1,814,000	\$	\$ 2,264,000	\$ 450,000+
CHARGES FOR SERVICES	15,708,000	15,508,000	200,000-	36,008,000	20,500,000+
MISCELLANEOUS	13,320,500	12,516,000	804,500-	20,661,000	8,145,000+
FEDERAL GRANTS-CATEGORICAL	84,579,450	98,819,834	14,240,384+	53,222,565	45,597,269-
STATE GRANTS-CATEGORICAL		1,485,039	1,485,039+	1,050,000	435,039-
NON-GOVERNMENTAL GRANTS	80,000	3,188,536	3,108,536+	80,000	3,108,536-
INTRA-CITY REVENUE	55,370	5,035,831	4,980,461+	55,370	4,980,461-
GROSS AGENCY REVENUE BUDGET	\$ 115,557,320	\$ 138,367,240	\$ 22,809,920+	\$ 113,340,935	\$ 25,026,305-
LESS: INTRA-CITY REVENUE	\$ 55,370	\$ 5,035,831	\$ 4,980,461+	\$ 55,370	\$ 4,980,461-

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

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 115,501,950	\$ 133,331,409	\$ 17,829,459+	\$ 113,285,565	\$ 20,045,844-

806 HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 110,000	\$ 26,000+	\$ 84,000	\$ 26,000-
CHARGES FOR SERVICES	17,228,750	55,687,250	38,458,500+	17,302,750	38,384,500-
FINES AND FOREITURES	1,066,000	1,300,000	234,000+	1,066,000	234,000-
MISCELLANEOUS	6,120,000	6,217,000	97,000+	1,857,000	4,360,000-
FEDERAL GRANTS-CATEGORICAL	289,753,658	507,279,370	217,525,712+	374,555,525	132,723,845-
STATE GRANTS-CATEGORICAL	1,967,852	1,967,852		1,967,852	
NON-GOVERNMENTAL GRANTS	34,743,728	31,960,700	2,783,028-	15,390,067	16,570,633-
TRANSFERS FROM OTHER FUNDS	18,860,132	30,350,800	11,490,668+	30,289,937	60,863-
INTRA-CITY REVENUE	989,993	1,650,789	660,796+	951,053	699,736-
GROSS AGENCY REVENUE BUDGET	\$ 370,814,113	\$ 636,523,761	\$ 265,709,648+	\$ 443,464,184	\$ 193,059,577-
LESS: INTRA-CITY REVENUE	\$ 989,993	\$ 1,650,789	\$ 660,796+	\$ 951,053	\$ 699,736-
NET AGENCY REVENUE BUDGET	\$ 369,824,120	\$ 634,872,972	\$ 265,048,852+	\$ 442,513,131	\$ 192,359,841-

810 DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 88,601,000	\$ 84,491,000	\$ 4,110,000-	\$ 77,196,000	\$ 7,295,000-
CHARGES FOR SERVICES	23,020,000	22,110,000	910,000-	31,997,700	9,887,700+
FINES AND FOREITURES	11,250,000	21,875,000	10,625,000+	16,000,000	5,875,000-
GROSS AGENCY REVENUE BUDGET	\$ 122,871,000	\$ 128,476,000	\$ 5,605,000+	\$ 125,193,700	\$ 3,282,300-
NET AGENCY REVENUE BUDGET	\$ 122,871,000	\$ 128,476,000	\$ 5,605,000+	\$ 125,193,700	\$ 3,282,300-

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 10,041,000	\$ 10,924,000	\$ 883,000+	\$ 11,081,000	\$ 157,000+
CHARGES FOR SERVICES	19,546,000	15,372,000	4,174,000-	18,957,000	3,585,000+
FINES AND FOREITURES	38,357,000	36,857,000	1,500,000-	44,093,000	7,236,000+
MISCELLANEOUS	6,839,000	4,300,000	2,539,000-	3,189,000	1,111,000-
FEDERAL GRANTS-CATEGORICAL	287,636,745	359,782,851	72,146,106+	284,566,794	75,216,057-
STATE GRANTS-CATEGORICAL	480,006,008	489,055,215	9,049,207+	444,762,236	44,292,979-

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	251,254,468	285,587,039	34,332,571+	254,037,217	31,549,822-
INTRA-CITY REVENUE	5,202,483	19,580,181	14,377,698+	8,642,875	10,937,306-
GROSS AGENCY REVENUE BUDGET	\$ 1,098,882,704	\$ 1,221,458,286	\$ 122,575,582+	\$ 1,069,329,122	\$ 152,129,164-
LESS: INTRA-CITY REVENUE	\$ 5,202,483	\$ 19,580,181	\$ 14,377,698+	\$ 8,642,875	\$ 10,937,306-
NET AGENCY REVENUE BUDGET	\$ 1,093,680,221	\$ 1,201,878,105	\$ 108,197,884+	\$ 1,060,686,247	\$ 141,191,858-

HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 8,513,347	\$ 9,462,183	\$ 948,836+	\$ 8,496,755	\$ 965,428-
INTRA-CITY REVENUE	\$ 90,097,693	\$ 101,933,544	\$ 11,835,851+	\$ 89,640,389	\$ 12,293,155-
GROSS AGENCY REVENUE BUDGET	\$ 98,611,040	\$ 111,395,727	\$ 12,784,687+	\$ 98,137,144	\$ 13,258,583-
LESS: INTRA-CITY REVENUE	\$ 90,097,693	\$ 101,933,544	\$ 11,835,851+	\$ 89,640,389	\$ 12,293,155-
NET AGENCY REVENUE BUDGET	\$ 8,513,347	\$ 9,462,183	\$ 948,836+	\$ 8,496,755	\$ 965,428-

OFFICE OF ADMIN TRIALS & HEARINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$	\$	\$ 11,000	\$ 11,000+
FINES AND FOREITURES				79,331,000	79,331,000+
GROSS AGENCY REVENUE BUDGET	\$	\$	\$	\$ 79,342,000	\$ 79,342,000+
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$ 79,342,000	\$ 79,342,000+

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 10,201,000	\$ 9,420,000	\$ 781,000-	\$ 10,359,000	\$ 939,000+
CHARGES FOR SERVICES	10,390,000	10,586,000	196,000+	10,157,000	429,000-
MISCELLANEOUS	1,050,000	4,111,000	3,061,000+	1,050,000	3,061,000-
FEDERAL GRANTS-CATEGORICAL	240,108	19,994,176	19,754,068+	240,108	19,754,068-
STATE GRANTS-CATEGORICAL		65,701	65,701+		65,701-
TRANSFERS FROM OTHER FUNDS	60,217,169	70,720,523	10,503,354+	70,594,889	125,634-
INTRA-CITY REVENUE	1,134,625	1,238,570	103,945+	1,182,212	56,358-
GROSS AGENCY REVENUE BUDGET	\$ 83,232,902	\$ 116,135,970	\$ 32,903,068+	\$ 93,583,209	\$ 22,552,761-
LESS: INTRA-CITY REVENUE	\$ 1,134,625	\$ 1,238,570	\$ 103,945+	\$ 1,182,212	\$ 56,358-

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 82,098,277	\$ 114,897,400	\$ 32,799,123+	\$ 92,400,997	\$ 22,496,403-

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,501,000	\$ 7,148,000	\$ 4,353,000-	\$ 7,701,000	\$ 553,000+
CHARGES FOR SERVICES	711,000	500,000	211,000-	711,000	211,000+
MISCELLANEOUS	19,507,874	11,499,070	8,008,804-	10,123,874	1,375,196-
FEDERAL GRANTS-CATEGORICAL		1,849	1,849+		1,849-
STATE GRANTS-CATEGORICAL		2,000,000	2,000,000+	10,052,906	8,052,906+
NON-GOVERNMENTAL GRANTS	750,000	1,690,800	940,800+	750,000	940,800-
TRANSFERS FROM OTHER FUNDS	8,628,699	8,701,373	72,674+	8,695,482	5,891-
INTRA-CITY REVENUE	2,581,742	3,196,409	614,667+	2,517,762	678,647-
GROSS AGENCY REVENUE BUDGET	\$ 43,680,315	\$ 34,737,501	\$ 8,942,814-	\$ 40,552,024	\$ 5,814,523+
LESS: INTRA-CITY REVENUE	\$ 2,581,742	\$ 3,196,409	\$ 614,667+	\$ 2,517,762	\$ 678,647-
NET AGENCY REVENUE BUDGET	\$ 41,098,573	\$ 31,541,092	\$ 9,557,481-	\$ 38,034,262	\$ 6,493,170+

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,929,680	\$ 3,398,000	\$ 468,320+	\$ 3,718,880	\$ 320,880+
CHARGES FOR SERVICES	147,000	167,000	20,000+	142,000	25,000-
FINES AND FOREITURES	1,218,000	1,430,000	212,000+	1,222,000	208,000-
STATE GRANTS-CATEGORICAL		5,916	5,916+		5,916-
GROSS AGENCY REVENUE BUDGET	\$ 4,294,680	\$ 5,000,916	\$ 706,236+	\$ 5,082,880	\$ 81,964+
NET AGENCY REVENUE BUDGET	\$ 4,294,680	\$ 5,000,916	\$ 706,236+	\$ 5,082,880	\$ 81,964+

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 105,000	\$ 105,000	\$	\$ 105,000	\$
INTEREST INCOME	550,000	1,320,000	770,000+	2,600,000	1,280,000+
CHARGES FOR SERVICES	56,690,000	44,122,000	12,568,000-	56,400,000	12,278,000+
FINES AND FOREITURES	750,061,943	656,615,000	93,446,943-	681,358,000	24,743,000+
MISCELLANEOUS	7,950,000	8,920,000	970,000+	7,950,000	970,000-
STATE GRANTS-CATEGORICAL	2,000,000	549,516	1,450,484-	437,500	112,016-

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	2,205,919	4,889,731	2,683,812+	2,205,919	2,683,812-
GROSS AGENCY REVENUE BUDGET	\$ 819,562,862	\$ 716,521,247	\$ 103,041,615-	\$ 751,056,419	\$ 34,535,172+
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 4,889,731	\$ 2,683,812+	\$ 2,205,919	\$ 2,683,812-
NET AGENCY REVENUE BUDGET	\$ 817,356,943	\$ 711,631,516	\$ 105,725,427-	\$ 748,850,500	\$ 37,218,984+

DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 111,618,000	\$ 114,597,000	\$ 2,979,000+	\$ 117,629,000	\$ 3,032,000+
CHARGES FOR SERVICES	151,427,000	149,897,000	1,530,000-	169,183,212	19,286,212+
MISCELLANEOUS	365,000	675,000	310,000+	365,000	310,000-
FEDERAL GRANTS-CATEGORICAL	44,548,004	134,456,863	89,908,859+	49,246,314	85,210,549-
STATE GRANTS-CATEGORICAL	100,611,115	146,569,704	45,958,589+	93,867,952	52,701,752-
NON-GOVERNMENTAL GRANTS	32,750	1,595,713	1,562,963+	33,500	1,562,213-
TRANSFERS FROM OTHER FUNDS	183,933,553	198,145,194	14,211,641+	179,325,603	18,819,591-
INTRA-CITY REVENUE	1,409,073	1,574,546	165,473+	1,383,073	191,473-
GROSS AGENCY REVENUE BUDGET	\$ 593,944,495	\$ 747,511,020	\$ 153,566,525+	\$ 611,033,654	\$ 136,477,366-
LESS: INTRA-CITY REVENUE	\$ 1,409,073	\$ 1,574,546	\$ 165,473+	\$ 1,383,073	\$ 191,473-
NET AGENCY REVENUE BUDGET	\$ 592,535,422	\$ 745,936,474	\$ 153,401,052+	\$ 609,650,581	\$ 136,285,893-

DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 50,141,000	\$ 43,544,000	\$ 6,597,000-	\$ 50,141,000	\$ 6,597,000+
CHARGES FOR SERVICES	15,392,000	13,796,000	1,596,000-	15,392,000	1,596,000+
MISCELLANEOUS	18,390,000	1,700,000	16,690,000-	8,010,000	6,310,000+
FEDERAL GRANTS-CATEGORICAL		651,556	651,556+		651,556-
STATE GRANTS-CATEGORICAL		3,084,111	3,084,111+		3,084,111-
NON-GOVERNMENTAL GRANTS	2,402,000	14,511,242	12,109,242+	250,000	14,261,242-
TRANSFERS FROM OTHER FUNDS	31,337,875	49,227,180	17,889,305+	50,657,735	1,430,555+
INTRA-CITY REVENUE	53,866,904	58,754,626	4,887,722+	42,809,884	15,944,742-
GROSS AGENCY REVENUE BUDGET	\$ 171,529,779	\$ 185,268,715	\$ 13,738,936+	\$ 167,260,619	\$ 18,008,096-
LESS: INTRA-CITY REVENUE	\$ 53,866,904	\$ 58,754,626	\$ 4,887,722+	\$ 42,809,884	\$ 15,944,742-
NET AGENCY REVENUE BUDGET	\$ 117,662,875	\$ 126,514,089	\$ 8,851,214+	\$ 124,450,735	\$ 2,063,354-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
FEDERAL GRANTS-CATEGORICAL		262,732	262,732+		262,732-
TRANSFERS FROM OTHER FUNDS	106,627,663	115,669,053	9,041,390+	113,841,431	1,827,622-
INTRA-CITY REVENUE		791,045	791,045+		791,045-
GROSS AGENCY REVENUE BUDGET	\$ 106,777,663	\$ 116,872,830	\$ 10,095,167+	\$ 113,991,431	\$ 2,881,399-
LESS: INTRA-CITY REVENUE	\$	\$ 791,045	\$ 791,045+	\$	\$ 791,045-
NET AGENCY REVENUE BUDGET	\$ 106,777,663	\$ 116,081,785	\$ 9,304,122+	\$ 113,991,431	\$ 2,090,354-

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 200,000	\$ 200,000	\$	\$ 250,000	\$ 50,000+
CHARGES FOR SERVICES	72,343,000	73,466,000	1,123,000+	75,205,000	1,739,000+
FINES AND FOREITURES	76,391,000	88,221,000	11,830,000+		88,221,000-
MISCELLANEOUS	14,698,000	23,294,000	8,596,000+	12,753,000	10,541,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	5,652,256	3,652,256+	51,878,912	46,226,656+
STATE GRANTS-CATEGORICAL	36,469,784	72,240,191	35,770,407+	48,982,012	23,258,179-
NON-GOVERNMENTAL GRANTS	103,906,481	88,425,011	15,481,470-	94,506,895	6,081,884+
TRANSFERS FROM OTHER FUNDS	12,072,188	16,127,725	4,055,537+	15,914,786	212,939-
INTRA-CITY REVENUE	805,340,937	718,654,451	86,686,486-	759,844,158	41,189,707+
GROSS AGENCY REVENUE BUDGET	\$ 1,123,421,390	\$ 1,086,280,634	\$ 37,140,756-	\$ 1,059,334,763	\$ 26,945,871-
LESS: INTRA-CITY REVENUE	\$ 805,340,937	\$ 718,654,451	\$ 86,686,486-	\$ 759,844,158	\$ 41,189,707+
NET AGENCY REVENUE BUDGET	\$ 318,080,453	\$ 367,626,183	\$ 49,545,730+	\$ 299,490,605	\$ 68,135,578-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 135,210,000	\$ 144,059,000	\$ 8,849,000+	\$ 141,410,000	\$ 2,649,000-
MISCELLANEOUS	4,341,000	2,091,000	2,250,000-	6,341,000	4,250,000+
FEDERAL GRANTS-CATEGORICAL		11,208,712	11,208,712+	410,050	10,798,662-
STATE GRANTS-CATEGORICAL		28,788	28,788+		28,788-
NON-GOVERNMENTAL GRANTS	1,425,742	9,150,212	7,724,470+	3,382,470	5,767,742-
TRANSFERS FROM OTHER FUNDS	10,120,744	27,317,011	17,196,267+	26,448,336	868,675-
INTRA-CITY REVENUE	113,660,500	130,821,058	17,160,558+	112,688,070	18,132,988-
GROSS AGENCY REVENUE BUDGET	\$ 264,757,986	\$ 324,675,781	\$ 59,917,795+	\$ 290,679,926	\$ 33,995,855-
LESS: INTRA-CITY REVENUE	\$ 113,660,500	\$ 130,821,058	\$ 17,160,558+	\$ 112,688,070	\$ 18,132,988-
NET AGENCY REVENUE BUDGET	\$ 151,097,486	\$ 193,854,723	\$ 42,757,237+	\$ 177,991,856	\$ 15,862,867-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 501,000	\$ 501,000	\$	\$ 501,000	\$
MISCELLANEOUS	362,000	362,000		362,000	
STATE GRANTS-CATEGORICAL	14,968	265,157	250,189+	15,313	249,844-
NON-GOVERNMENTAL GRANTS	10,764	358,828	348,064+	10,764	348,064-
INTRA-CITY REVENUE	209,669	231,826	22,157+	209,669	22,157-
GROSS AGENCY REVENUE BUDGET	\$ 1,098,401	\$ 1,718,811	\$ 620,410+	\$ 1,098,746	\$ 620,065-
LESS: INTRA-CITY REVENUE	\$ 209,669	\$ 231,826	\$ 22,157+	\$ 209,669	\$ 22,157-
NET AGENCY REVENUE BUDGET	\$ 888,732	\$ 1,486,985	\$ 598,253+	\$ 889,077	\$ 597,908-

866 DEPARTMENT OF CONSUMER AFFAIRS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,027,576	\$ 18,650,000	\$ 6,622,424+	\$ 12,265,576	\$ 6,384,424-
CHARGES FOR SERVICES	1,118,000	950,000	168,000-	1,118,000	168,000+
FINES AND FOREITURES	5,760,000	6,760,000	1,000,000+	8,369,000	1,609,000+
MISCELLANEOUS	50,000	50,000		50,000	
STATE GRANTS-CATEGORICAL		3,280,952	3,280,952+	109,080	3,171,872-
NON-GOVERNMENTAL GRANTS		35,753	35,753+		35,753-
INTRA-CITY REVENUE	1,295,076	1,295,076		1,295,076	
GROSS AGENCY REVENUE BUDGET	\$ 20,250,652	\$ 31,021,781	\$ 10,771,129+	\$ 23,206,732	\$ 7,815,049-
LESS: INTRA-CITY REVENUE	\$ 1,295,076	\$ 1,295,076	\$	\$ 1,295,076	\$
NET AGENCY REVENUE BUDGET	\$ 18,955,576	\$ 29,726,705	\$ 10,771,129+	\$ 21,911,656	\$ 7,815,049-

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 575,000	\$ 375,000+	\$ 200,000	\$ 375,000-
FEDERAL GRANTS-CATEGORICAL		1,814,643	1,814,643+	432,060	1,382,583-
STATE GRANTS-CATEGORICAL	3,727,416	7,010,194	3,282,778+	3,400,391	3,609,803-
NON-GOVERNMENTAL GRANTS		11,800,000	11,800,000+		11,800,000-
INTRA-CITY REVENUE	655,000	655,000		655,000	
GROSS AGENCY REVENUE BUDGET	\$ 4,582,416	\$ 21,854,837	\$ 17,272,421+	\$ 4,687,451	\$ 17,167,386-
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 655,000	\$	\$ 655,000	\$
NET AGENCY REVENUE BUDGET	\$ 3,927,416	\$ 21,199,837	\$ 17,272,421+	\$ 4,032,451	\$ 17,167,386-

902 DISTRICT ATTORNEY BRONX COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 200,000	\$ 50,000+	\$ 150,000	\$ 50,000-
FEDERAL GRANTS-CATEGORICAL		1,295,568	1,295,568+	330,855	964,713-
STATE GRANTS-CATEGORICAL	2,898,485	3,937,026	1,038,541+	2,652,866	1,284,160-
NON-GOVERNMENTAL GRANTS		127,770	127,770+		127,770-
INTRA-CITY REVENUE	582,000	744,371	162,371+	582,000	162,371-
GROSS AGENCY REVENUE BUDGET	\$ 3,630,485	\$ 6,304,735	\$ 2,674,250+	\$ 3,715,721	\$ 2,589,014-
LESS: INTRA-CITY REVENUE	\$ 582,000	\$ 744,371	\$ 162,371+	\$ 582,000	\$ 162,371-
NET AGENCY REVENUE BUDGET	\$ 3,048,485	\$ 5,560,364	\$ 2,511,879+	\$ 3,133,721	\$ 2,426,643-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000		\$ 26,000	
FINES AND FOREITURES	60,000	250,000	190,000+	60,000	190,000-
FEDERAL GRANTS-CATEGORICAL		2,080,096	2,080,096+	820,801	1,259,295-
STATE GRANTS-CATEGORICAL	3,410,381	5,255,215	1,844,834+	3,111,348	2,143,867-
INTRA-CITY REVENUE		928,400	928,400+		928,400-
GROSS AGENCY REVENUE BUDGET	\$ 3,496,381	\$ 8,539,711	\$ 5,043,330+	\$ 4,018,149	\$ 4,521,562-
LESS: INTRA-CITY REVENUE		928,400	928,400+		928,400-
NET AGENCY REVENUE BUDGET	\$ 3,496,381	\$ 7,611,311	\$ 4,114,930+	\$ 4,018,149	\$ 3,593,162-

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000		\$ 200,000	
FEDERAL GRANTS-CATEGORICAL		815,913	815,913+	459,840	356,073-
STATE GRANTS-CATEGORICAL	1,741,726	3,370,016	1,628,290+	1,587,084	1,782,932-
NON-GOVERNMENTAL GRANTS		26,390	26,390+		26,390-
GROSS AGENCY REVENUE BUDGET	\$ 1,941,726	\$ 4,412,319	\$ 2,470,593+	\$ 2,246,924	\$ 2,165,395-
NET AGENCY REVENUE BUDGET	\$ 1,941,726	\$ 4,412,319	\$ 2,470,593+	\$ 2,246,924	\$ 2,165,395-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000		\$ 2,000	
FEDERAL GRANTS-CATEGORICAL		269,098	269,098+	148,840	120,258-

905 (CONT.)

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	187,417	514,315	326,898+	171,586	342,729-
NON-GOVERNMENTAL GRANTS		39,011	39,011+		39,011-
GROSS AGENCY REVENUE BUDGET	\$ 189,417	\$ 824,424	\$ 635,007+	\$ 322,426	\$ 501,998-
NET AGENCY REVENUE BUDGET	\$ 189,417	\$ 824,424	\$ 635,007+	\$ 322,426	\$ 501,998-

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OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 380,847	\$ 380,847+	\$ 327,599	\$ 53,248-
STATE GRANTS-CATEGORICAL	1,127,000	1,251,800	124,800+	1,127,000	124,800-
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,632,647	\$ 505,647+	\$ 1,454,599	\$ 178,048-
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,632,647	\$ 505,647+	\$ 1,454,599	\$ 178,048-

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PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,809,000	\$ 1,030,000	\$ 779,000-	\$ 1,640,000	\$ 610,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,809,000	\$ 1,030,000	\$ 779,000-	\$ 1,640,000	\$ 610,000+
NET AGENCY REVENUE BUDGET	\$ 1,809,000	\$ 1,030,000	\$ 779,000-	\$ 1,640,000	\$ 610,000+

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PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 423,000	\$ 423,000		\$ 403,000	\$ 20,000-
GROSS AGENCY REVENUE BUDGET	\$ 423,000	\$ 423,000		\$ 403,000	\$ 20,000-
NET AGENCY REVENUE BUDGET	\$ 423,000	\$ 423,000		\$ 403,000	\$ 20,000-

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PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 660,000	\$ 1,900,000	\$ 1,240,000+	\$ 635,000	\$ 1,265,000-
GROSS AGENCY REVENUE BUDGET	\$ 660,000	\$ 1,900,000	\$ 1,240,000+	\$ 635,000	\$ 1,265,000-
NET AGENCY REVENUE BUDGET	\$ 660,000	\$ 1,900,000	\$ 1,240,000+	\$ 635,000	\$ 1,265,000-

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PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 746,000	\$ 2,700,000	\$ 1,954,000+	\$ 973,000	\$ 1,727,000-
GROSS AGENCY REVENUE BUDGET	\$ 746,000	\$ 2,700,000	\$ 1,954,000+	\$ 973,000	\$ 1,727,000-
NET AGENCY REVENUE BUDGET	\$ 746,000	\$ 2,700,000	\$ 1,954,000+	\$ 973,000	\$ 1,727,000-

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PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 76,000	\$ 76,000	\$	\$ 61,000	\$ 15,000-
GROSS AGENCY REVENUE BUDGET	\$ 76,000	\$ 76,000	\$	\$ 61,000	\$ 15,000-
NET AGENCY REVENUE BUDGET	\$ 76,000	\$ 76,000	\$	\$ 61,000	\$ 15,000-

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The Contract Budget



CONTRACT BUDGET 2011 ADOPTED BUDGET

The enclosed Contract Budget for fiscal year 2011 reflects the budget as adopted by the City Council 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.

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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	742	\$ 516,151,492
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	403	44,832,515
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	373	14,027,264
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,079	109,995,956
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	914	14,701,878
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 2011 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	478	129,188,685
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.	358	31,987,290
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.	96	21,831,568
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	109,845,855
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.	5	55,683,610
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	187	86,721,207

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
OBJECT 620 - MUNICIPAL WASTE EXPORT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	311,253,900
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).	325	32,826,450
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.	329	20,984,108
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	7,779,258
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	4,569,481
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	103	12,064,407

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 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	20,488,752
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	495,369,179
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	341	213,336,832
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 647 - HOME CARE SERVICES	118	268,406,580
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	27,838,605
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	64	12,390,771
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	289	448,914,910
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES	117	279,888,212
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.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
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	622,764,569
OBJECT 653 - HEAD START CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	90	134,356,914
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.	471	634,880,164
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.	7	125,470,466
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	7,158,741

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 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.	138	210,636,676
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	41	4,511,032
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.	74	157,892,698
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	79,535,500
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	39,896,438
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	9	59,044

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
OBJECT 669 - TRANSPORTATION OF PUPILS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	443	1,058,201,512
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	289	1,643,706,643
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	288	25,617,390
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.	433	125,167,058
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.	2,026	360,866,703
OBJECT 681 - PROF SERV ACCTING & AUDITING	58	24,085,496

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 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	93	68,355,504
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	32	5,051,078
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	263	100,388,636
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	3,346	775,288,234
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	559	153,888,434
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	12	395,347
CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
FEE ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.		
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.	196	28,760,538
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	643	194,090,992
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CITYWIDE TOTAL	17,355	\$ 9,872,104,572

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2011 AMOUNT
002	MAYORALTY.....	73	\$ 4,884,457
003	BOARD OF ELECTIONS.....	37	38,136,062
004	CAMPAIGN FINANCE BOARD.....	27	2,310,500
008	OFFICE OF THE ACTUARY.....	10	788,370
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	7	131,000
013	BOROUGH PRESIDENT - QUEENS.....	8	214,005
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	79	9,835,028
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	9	12,748,553
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.....	3	10,850
025	LAW DEPARTMENT.....	217	14,793,497
030	DEPARTMENT OF CITY PLANNING.....	48	3,528,449
032	DEPARTMENT OF INVESTIGATION.....	29	162,137
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,360	3,781,976,357
042	CITY UNIVERSITY OF NEW YORK.....	72	13,638,670
054	CIVILIAN COMPLAINT REVIEW BOARD.....	22	101,697
056	POLICE DEPARTMENT.....	429	46,041,117
057	FIRE DEPARTMENT.....	218	52,740,385
068	ADMIN FOR CHILDREN'S SERVICES.....	1,286	1,501,432,221
069	DEPARTMENT OF SOCIAL SERVICES.....	1,148	712,541,614
071	DEPARTMENT OF HOMELESS SERVICES.....	545	672,213,280
072	DEPARTMENT OF CORRECTION.....	59	19,592,600
073	BOARD OF CORRECTION.....	4	2,050
098	MISCELLANEOUS.....	95	193,660,171
099	DEBT SERVICE.....	2	140,156,855
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,252,930
103	CITY CLERK.....	9	185,750
125	DEPARTMENT FOR THE AGING.....	1,407	206,625,706
126	DEPARTMENT OF CULTURAL AFFAIRS.....	659	34,643,384
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	21,029,599
130	DEPARTMENT OF JUVENILE JUSTICE.....	39	24,557,544
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	33,245,498
132	INDEPENDENT BUDGET OFFICE.....	13	41,954
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	2	2,032
136	LANDMARKS PRESERVATION COMM.....	45	285,282
156	NYC TAXI AND LIMOUSINE COMM.....	32	1,628,068
226	COMMISSION ON HUMAN RIGHTS.....	11	54,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,260	267,535,715
312	CONFLICTS OF INTEREST BOARD.....	6	40,038
313	OFFICE OF COLLECTIVE BARGAINING.....	10	102,393
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2011 AMOUNT
343	MANHATTAN COMMUNITY BOARD #3.....	2	2,980
344	MANHATTAN COMMUNITY BOARD #4.....	1	500
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,200
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,500
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	2	22,103
350	MANHATTAN COMMUNITY BOARD #10.....	2	2,400
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,500
389	BRONX COMMUNITY BOARD #9.....	1	2,000
390	BRONX COMMUNITY BOARD #10.....	3	2,015
392	BRONX COMMUNITY BOARD #12.....	4	3,840
431	QUEENS COMMUNITY BOARD #1.....	2	2,600
432	QUEENS COMMUNITY BOARD #2.....	4	7,365
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
434	QUEENS COMMUNITY BOARD #4.....	5	5,100
435	QUEENS COMMUNITY BOARD #5.....	4	3,753
436	QUEENS COMMUNITY BOARD #6.....	4	3,500
437	QUEENS COMMUNITY BOARD #7.....	6	2,542
438	QUEENS COMMUNITY BOARD #8.....	3	980
439	QUEENS COMMUNITY BOARD #9.....	1	500
440	QUEENS COMMUNITY BOARD #10.....	6	5,914
441	QUEENS COMMUNITY BOARD #11.....	6	3,300
442	QUEENS COMMUNITY BOARD #12.....	2	3,520
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	1,064
472	BROOKLYN COMMUNITY BOARD #2.....	3	14,380
473	BROOKLYN COMMUNITY BOARD #3.....	3	5,000
474	BROOKLYN COMMUNITY BOARD #4.....	3	2,903
475	BROOKLYN COMMUNITY BOARD #5.....	2	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	300
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,868
479	BROOKLYN COMMUNITY BOARD #9.....	5	9,700
480	BROOKLYN COMMUNITY BOARD #10.....	1	290
481	BROOKLYN COMMUNITY BOARD #11.....	5	6,200
482	BROOKLYN COMMUNITY BOARD #12.....	3	10,600
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000
487	BROOKLYN COMMUNITY BOARD #17.....	5	13,586
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
492	STATEN ISLAND COMMUNITY BOARD #2.....	4	2,350
493	STATEN ISLAND COMMUNITY BOARD #3.....	3	1,900
781	DEPARTMENT OF PROBATION.....	23	3,374,397
801	DEPARTMENT OF SMALL BUSINESS SERVICES....	74	95,281,011
806	HOUSING PRESERVATION AND DEVELOPMENT....	146	88,486,320
810	DEPARTMENT OF BUILDINGS.....	8	8,016,779

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2011 AMOUNT
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,346	980,837,968
820	OFFICE OF ADMIN TRIALS & HEARINGS.....	20	2,688,674
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	369	98,685,558
827	DEPARTMENT OF SANITATION.....	190	398,169,138
829	BUSINESS INTEGRITY COMMISSION.....	8	123,163
836	DEPARTMENT OF FINANCE.....	67	36,699,502
841	DEPARTMENT OF TRANSPORTATION.....	535	131,670,941
846	DEPARTMENT OF PARKS AND RECREATION.....	291	19,381,562
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	62	7,476,531
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	351	80,981,255
858	DEPARTMENT OF INFO TECH & TELECOMM.....	116	103,456,213
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS.....	25	194,170
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	1,079,452
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	110,000
903	DISTRICT ATTORNEY KINGS COUNTY.....	10	358,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	10	213,300
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	7	141,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
		-----	-----
	CITYWIDE TOTAL	17,355	\$ 9,872,104,572

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	12	59,965
612 - OFFICE EQUIPMENT MAINTENANCE	12	126,613
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	5	36,571
622 - TEMPORARY SERVICES	9	145,312
624 - CLEANING SERVICES	5	120,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	4	7,566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,768,168
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	16,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
686 - PROF SERV OTHER	7	224,098



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 4,884,457

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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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,495
608 - MAINT & REP GENERAL	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	30,820
615 - PRINTING CONTRACTS	2	8,940
622 - TEMPORARY SERVICES	2	108,550
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	4,100
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	TOTAL 16 \$	167,245

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	41,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	92,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	45,500
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	TOTAL 23 \$	643,849

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

 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 2011 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 2011 AMOUNT
608 - MAINT & REP GENERAL	3 \$	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	15,000
686 - PROF SERV OTHER	3	161,497
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	TOTAL 10 \$	228,245

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1 \$	200
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
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	TOTAL 4 \$	515

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	153,571
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
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	TOTAL 6 \$	164,234

UNIT OF APPROPRIATION - 341 - COMMUNITY ASST UNIT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
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	TOTAL 4 \$	11,216

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1 \$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,800
615 - PRINTING CONTRACTS	1	15,219
622 - TEMPORARY SERVICES	2	7,997
686 - PROF SERV OTHER	1	13,001
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	TOTAL 7 \$	54,417

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
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	TOTAL	1 \$ 114

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000
602 - TELECOMMUNICATIONS MAINT	8	1,000
608 - MAINT & REP GENERAL	1	1,132
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000
613 - DATA PROCESSING EQUIPMENT	1	200,000
615 - PRINTING CONTRACTS	9	17,007,500
619 - SECURITY SERVICES	1	200,000
624 - CLEANING SERVICES	1	100,000
633 - TRANSPORTATION EXPENDITURES	9	2,750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000
682 - PROF SERV LEGAL SERVICES	1	150,000

003

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 15,816,430

TOTAL 37 \$ 38,136,062

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100,000
602 - TELECOMMUNICATIONS MAINT	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	7,500
613 - DATA PROCESSING EQUIPMENT	9	90,000
615 - PRINTING CONTRACTS	1	1,130,000
622 - TEMPORARY SERVICES	1	65,000
633 - TRANSPORTATION EXPENDITURES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	120,000
682 - PROF SERV LEGAL SERVICES	1	347,000
684 - PROF SERV COMPUTER SERVICES	2	140,000

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 256,000

TOTAL 27 \$ 2,310,500

OFFICE OF THE ACTUARY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,309
613 - DATA PROCESSING EQUIPMENT	1	17,500
622 - TEMPORARY SERVICES	2	1,400
624 - CLEANING SERVICES	1	24,000
655 - MENTAL HYGIENE SERVICES	1	2,000
681 - PROF SERV ACCTING & AUDITING	2	735,661
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	TOTAL	10 \$ 788,370

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	775,892
676 - MAINT & OPER OF INFRASTRUCTURE	3	4,075
683 - PROF SERV ENGINEER & ARCHITECT	1	15,000
684 - PROF SERV COMPUTER SERVICES	2	15,690
686 - PROF SERV OTHER	3	10,291
695 - EDUCATION & REC FOR YOUTH PRGM	9	46,328
	---	-----
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 2011 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

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	70,000
624 - CLEANING SERVICES	1	176
684 - PROF SERV COMPUTER SERVICES	4	75,500
686 - PROF SERV OTHER	2	68,329
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TOTAL	8 \$	214,005

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 2011 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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	57,638
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	2	4,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	50,998
613 - DATA PROCESSING EQUIPMENT	5	255,687
615 - PRINTING CONTRACTS	5	110,530
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	98,827
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	7,779,258
671 - TRAINING PRGM CITY EMPLOYEES	2	40,336
682 - PROF SERV LEGAL SERVICES	1	91,000

015

OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	2	803,000
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TOTAL	79 \$	9,835,028

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	33,450
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	50,000
613 - DATA PROCESSING EQUIPMENT	4	252,687
615 - PRINTING CONTRACTS	1	50,000
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	37,336
684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	1	50,000
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	TOTAL 19 \$	1,003,327

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 350
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	998
615 - PRINTING CONTRACTS	2	44,000
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	TOTAL	5 \$ 46,348

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

 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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	23,838
608 - MAINT & REP GENERAL	1	500
615 - PRINTING CONTRACTS	1	3,000
619 - SECURITY SERVICES	1	11,000
622 - TEMPORARY SERVICES	3	69,817
624 - CLEANING SERVICES	1	15,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
686 - PROF SERV OTHER	1	753,000
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	TOTAL 10 \$	879,555

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 RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1 \$	3,000
615 - PRINTING CONTRACTS	1	13,530
622 - TEMPORARY SERVICES	1	19,010
626 - INVESTMENT COSTS	41	7,779,258
682 - PROF SERV LEGAL SERVICES	1	91,000
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	TOTAL 45 \$	7,905,798

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	151,500
615 - PRINTING CONTRACTS	1	20,000
624 - CLEANING SERVICES	1	19,525
633 - TRANSPORTATION EXPENDITURES	1	969
671 - TRAINING PRGM CITY EMPLOYEES	0	424
684 - PROF SERV COMPUTER SERVICES	1	9,600
686 - PROF SERV OTHER	1	12,484,735
	TOTAL	9 \$ 12,748,553

OFFICE OF ADMINISTRATIVE TAX APPEALS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	410,300
608 - MAINT & REP GENERAL	40	2,125,801
612 - OFFICE EQUIPMENT MAINTENANCE	53	200,000
613 - DATA PROCESSING EQUIPMENT	9	701,200
622 - TEMPORARY SERVICES	20	3,378,973
624 - CLEANING SERVICES	7	15,000
633 - TRANSPORTATION EXPENDITURES	2	165,000
671 - TRAINING PRGM CITY EMPLOYEES	2	85,450
681 - PROF SERV ACCTING & AUDITING	5	100,000

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LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	17	2,675,000
683 - PROF SERV ENGINEER & ARCHITECT	11	130,000
686 - PROF SERV OTHER	39	4,806,773
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TOTAL	217	\$ 14,793,497

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	92,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	149,891
615 - PRINTING CONTRACTS	3	235,000
619 - SECURITY SERVICES	1	95,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	5,800
683 - PROF SERV ENGINEER & ARCHITECT	1	2,840,940
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL	48 \$ 3,528,449

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	80,891
615 - PRINTING CONTRACTS	3	235,000
619 - SECURITY SERVICES	1	95,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
683 - PROF SERV ENGINEER & ARCHITECT	1	2,840,940
686 - PROF SERV OTHER	1	1,000
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	TOTAL	
	32 \$	3,350,449

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 2011 AMOUNT
608 - MAINT & REP GENERAL	3 \$	68,000
613 - DATA PROCESSING EQUIPMENT	10	69,000
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
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	TOTAL	
	16 \$	178,000

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	12,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	4,980
613 - DATA PROCESSING EQUIPMENT	3	7,229
615 - PRINTING CONTRACTS	4	8,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	9,010
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	108,535
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	TOTAL	29 \$ 162,137

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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 2011 AMOUNT
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602 - TELECOMMUNICATIONS MAINT		2 \$	12,268
608 - MAINT & REP GENERAL		2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE		2	3,480
613 - DATA PROCESSING EQUIPMENT		2	7,059
615 - PRINTING CONTRACTS		3	7,190
619 - SECURITY SERVICES		1	1,500
622 - TEMPORARY SERVICES		4	6,510
684 - PROF SERV COMPUTER SERVICES		1	5,000
686 - PROF SERV OTHER		4	54,035
		---	-----
		TOTAL	
		21 \$	100,542

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 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 FACILITIES AND THE CONSTRUCTION OF NEW BRANCHES.

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
686 - PROF SERV OTHER	1	2,000
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TOTAL	1 \$	2,000

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	29	69,766,802
602 - TELECOMMUNICATIONS MAINT	179	16,194,624
607 - MAINT & REP MOTOR VEH EQUIP	5	76,600
608 - MAINT & REP GENERAL	11	3,079,741
612 - OFFICE EQUIPMENT MAINTENANCE	227	5,821,250
613 - DATA PROCESSING EQUIPMENT	42	9,676,388
615 - PRINTING CONTRACTS	43	5,061,921
619 - SECURITY SERVICES	2	320,822
622 - TEMPORARY SERVICES	123	20,306,238
624 - CLEANING SERVICES	4	99,751
633 - TRANSPORTATION EXPENDITURES	47	5,021,213
668 - BUS TRANSP REIMBURSABLE PRGMS	9	59,044
669 - TRANSPORTATION OF PUPILS	443	1,058,201,512
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	1,643,706,643
671 - TRAINING PRGM CITY EMPLOYEES	7	15,464,150
676 - MAINT & OPER OF INFRASTRUCTURE	155	37,502,240

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	5	2,246,138
682 - PROF SERV LEGAL SERVICES	35	13,313,465
683 - PROF SERV ENGINEER & ARCHITECT	2	87,447
684 - PROF SERV COMPUTER SERVICES	88	28,822,640
685 - PROF SERV DIRECT EDUC SERV	3,340	774,985,334
686 - PROF SERV OTHER	66	42,809,337
688 - BANK CHARGES PUBLIC ASST ACCT	7	153,864
689 - PROF SERV CURRIC & PROF DEVEL	196	28,760,538
695 - EDUCATION & REC FOR YOUTH PRGM	5	379,430
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TOTAL	5,360	\$ 3,781,976,357

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 13,733
602 - TELECOMMUNICATIONS MAINT	17	2,207,701
608 - MAINT & REP GENERAL	1	2,110
612 - OFFICE EQUIPMENT MAINTENANCE	78	3,145,042
613 - DATA PROCESSING EQUIPMENT	2	42,139
615 - PRINTING CONTRACTS	4	94,297
622 - TEMPORARY SERVICES	13	2,653,144
633 - TRANSPORTATION EXPENDITURES	15	384,989
668 - BUS TRANSP REIMBURSABLE PRGMS	8	53,111
669 - TRANSPORTATION OF PUPILS	6	1,431,752
670 - PMTS CONTRACT/CORPORAT SCHOOL	1	2,752,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	40,000
685 - PROF SERV DIRECT EDUC SERV	1,293	13,204,502
686 - PROF SERV OTHER	8	5,482,639

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

689	-	PROF SERV CURRIC & PROF DEVEL	31	1,950,462
695	-	EDUCATION & REC FOR YOUTH PRGM	2	327,880
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		TOTAL	1,497	\$ 33,788,501

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

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

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	30,995
602 - TELECOMMUNICATIONS MAINT	1	1,845
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	58,133
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	1	1,000
633 - TRANSPORTATION EXPENDITURES	2	11,450
668 - BUS TRANSP REIMBURSABLE PRGMS	1	5,933
669 - TRANSPORTATION OF PUPILS	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	6,000
684 - PROF SERV COMPUTER SERVICES	1	1,000
685 - PROF SERV DIRECT EDUC SERV	3	2,021,600
689 - PROF SERV CURRIC & PROF DEVEL	1	46,932
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	TOTAL 25 \$	2,214,859

UNIT OF APPROPRIATION - 416 - School Support Organization OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5 \$	48,129
602 - TELECOMMUNICATIONS MAINT	6	48,031
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	8	34,631
615 - PRINTING CONTRACTS	1	1,970
682 - PROF SERV LEGAL SERVICES	11	515,955
684 - PROF SERV COMPUTER SERVICES	3	27,200
685 - PROF SERV DIRECT EDUC SERV	1	172,352
686 - PROF SERV OTHER	3	95,536
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	TOTAL 39 \$	943,904

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 2011 AMOUNT -----
602 - TELECOMMUNICATIONS MAINT	3	\$ 17,485
612 - OFFICE EQUIPMENT MAINTENANCE	13	451,589
613 - DATA PROCESSING EQUIPMENT	8	100,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	19,000
685 - PROF SERV DIRECT EDUC SERV	15	1,567,467
689 - PROF SERV CURRIC & PROF DEVEL	3	989,775
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	TOTAL	43 \$ 3,145,316

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	6 \$	41,673
622 - TEMPORARY SERVICES	5	322,319
633 - TRANSPORTATION EXPENDITURES	12	4,100,152
669 - TRANSPORTATION OF PUPILS	1	22,082
685 - PROF SERV DIRECT EDUC SERV	730	276,749,141
686 - PROF SERV OTHER	1	18,000
689 - PROF SERV CURRIC & PROF DEVEL	1	110,000
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	TOTAL 756 \$	281,363,367

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	\$ 69,668,658
676 - MAINT & OPER OF INFRASTRUCTURE	150	35,974,675
682 - PROF SERV LEGAL SERVICES	1	20,000
685 - PROF SERV DIRECT EDUC SERV	1	6,715,529
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	TOTAL	155 \$ 112,378,862

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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	10,000
622 - TEMPORARY SERVICES	1	3,035,360
669 - TRANSPORTATION OF PUPILS	107	904,367,389
684 - PROF SERV COMPUTER SERVICES	1	4,346,002
685 - PROF SERV DIRECT EDUC SERV	1	400,000
686 - PROF SERV OTHER	1	254,500
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	TOTAL 112 \$	912,413,251

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 2011 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	2	\$ 70,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	101,000
613 - DATA PROCESSING EQUIPMENT	5	80,000
615 - PRINTING CONTRACTS	8	290,000
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	18	2,500,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	1,400,000
684 - PROF SERV COMPUTER SERVICES	30	3,813,000
685 - PROF SERV DIRECT EDUC SERV	1	300,000
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	TOTAL	73 \$ 8,804,000

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 5,287
602 - TELECOMMUNICATIONS MAINT	17	5,285,619
608 - MAINT & REP GENERAL	1	3,042,000
612 - OFFICE EQUIPMENT MAINTENANCE	39	950,368
613 - DATA PROCESSING EQUIPMENT	15	8,861,930
615 - PRINTING CONTRACTS	16	3,564,543
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	51	6,128,178
624 - CLEANING SERVICES	3	99,150
671 - TRAINING PRGM CITY EMPLOYEES	1	11,455,167
681 - PROF SERV ACCTING & AUDITING	2	2,142,778
682 - PROF SERV LEGAL SERVICES	20	2,644,131
683 - PROF SERV ENGINEER & ARCHITECT	1	3,500
684 - PROF SERV COMPUTER SERVICES	33	12,295,069

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

685	-	PROF SERV DIRECT EDUC SERV	161	9,939,116
686	-	PROF SERV OTHER	14	33,763,850
689	-	PROF SERV CURRIC & PROF DEVEL	2	2,573,424
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		TOTAL	381	\$ 102,824,932

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 2011 AMOUNT
669 - TRANSPORTATION OF PUPILS	257	\$ 147,886,635
670 - PMTS CONTRACT/CORPORAT SCHOOL	119	546,874,046
685 - PROF SERV DIRECT EDUC SERV	426	269,552,776
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	TOTAL	802 \$ 964,313,457

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
669 - TRANSPORTATION OF PUPILS	31	\$ 2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	1,062,319,280
682 - PROF SERV LEGAL SERVICES	1	10,000,000
	TOTAL	126 \$ 1,074,328,964

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	135	\$ 8,633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	75	1,063,445
613 - DATA PROCESSING EQUIPMENT	11	589,348
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	5,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
669 - TRANSPORTATION OF PUPILS	40	2,463,970
670 - PMTS CONTRACT/CORPORAT SCHOOL	75	31,761,317
671 - TRAINING PRGM CITY EMPLOYEES	6	4,008,983
676 - MAINT & OPER OF INFRASTRUCTURE	1	99,565
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	3	103,360

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

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	3,248,129
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	10	1,786,000
612 - OFFICE EQUIPMENT MAINTENANCE	11	551,706
613 - DATA PROCESSING EQUIPMENT	13	705,910
615 - PRINTING CONTRACTS	7	641,764
619 - SECURITY SERVICES	6	2,525,984
624 - CLEANING SERVICES	4	1,487,375
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	1,456,963
676 - MAINT & OPER OF INFRASTRUCTURE	3	320,205
686 - PROF SERV OTHER	1	500
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	TOTAL	72 \$ 13,638,670

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	3,248,129
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	8	1,777,995
612 - OFFICE EQUIPMENT MAINTENANCE	10	550,146
613 - DATA PROCESSING EQUIPMENT	13	705,910
615 - PRINTING CONTRACTS	7	641,764
619 - SECURITY SERVICES	5	2,525,534
624 - CLEANING SERVICES	3	1,485,200
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	1,456,963
676 - MAINT & OPER OF INFRASTRUCTURE	2	312,099
686 - PROF SERV OTHER	1	500
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TOTAL 66 \$ 13,618,374

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
608 - MAINT & REP GENERAL	2	\$ 8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,560
619 - SECURITY SERVICES	1	450
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL	6 \$ 20,296

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	17,997
608 - MAINT & REP GENERAL	6	7,000
613 - DATA PROCESSING EQUIPMENT	3	16,800
615 - PRINTING CONTRACTS	2	10,000
622 - TEMPORARY SERVICES	5	20,000
624 - CLEANING SERVICES	2	25,950
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
686 - PROF SERV OTHER	1	2,950
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	TOTAL	22 \$ 101,697

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	7,777,565
602 - TELECOMMUNICATIONS MAINT	11	2,767,143
607 - MAINT & REP MOTOR VEH EQUIP	178	1,746,674
608 - MAINT & REP GENERAL	23	3,242,524
612 - OFFICE EQUIPMENT MAINTENANCE	32	677,980
613 - DATA PROCESSING EQUIPMENT	17	18,110,324
615 - PRINTING CONTRACTS	5	309,069
619 - SECURITY SERVICES	2	1,196,000
622 - TEMPORARY SERVICES	3	348,350
624 - CLEANING SERVICES	4	656,225
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	11	1,511,803
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	3	5,964,019
686 - PROF SERV OTHER	59	1,531,600
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
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	TOTAL 429	\$ 46,041,117

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,814
602 - TELECOMMUNICATIONS MAINT	9	1,318,985
607 - MAINT & REP MOTOR VEH EQUIP	169	360,575
608 - MAINT & REP GENERAL	8	1,489,647
612 - OFFICE EQUIPMENT MAINTENANCE	8	278,754
613 - DATA PROCESSING EQUIPMENT	1	15,280
671 - TRAINING PRGM CITY EMPLOYEES	3	1,034,209
684 - PROF SERV COMPUTER SERVICES	1	200,000
686 - PROF SERV OTHER	2	209,500
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	TOTAL 204 \$	4,941,764

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	36,500
607 - MAINT & REP MOTOR VEH EQUIP	1	23,792
608 - MAINT & REP GENERAL	3	49,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	46,000
613 - DATA PROCESSING EQUIPMENT	1	369,651
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	1	41,000
686 - PROF SERV OTHER	13	40,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
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	TOTAL 26 \$	682,991

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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
	TOTAL	467,000

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	16	\$ 7,661,251
602 - TELECOMMUNICATIONS MAINT	1	1,378,158
607 - MAINT & REP MOTOR VEH EQUIP	1	1,227,956
608 - MAINT & REP GENERAL	8	1,366,117
612 - OFFICE EQUIPMENT MAINTENANCE	19	341,226
613 - DATA PROCESSING EQUIPMENT	14	17,705,393
615 - PRINTING CONTRACTS	3	267,069
622 - TEMPORARY SERVICES	1	343,750
624 - CLEANING SERVICES	3	650,921
671 - TRAINING PRGM CITY EMPLOYEES	5	426,344
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	5,709,019
686 - PROF SERV OTHER	42	1,152,900
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TOTAL	171	\$	38,364,945
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UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	500
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,200
622 - TEMPORARY SERVICES	1 ---	100 -----
	TOTAL	4 \$ 1,800

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	45,000
607 - MAINT & REP MOTOR VEH EQUIP	5	113,851
608 - MAINT & REP GENERAL	3	57,760
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
615 - PRINTING CONTRACTS	1	40,000
619 - SECURITY SERVICES	2	1,196,000
671 - TRAINING PRGM CITY EMPLOYEES	1	250
686 - PROF SERV OTHER	2	128,956
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	TOTAL 16 \$	1,582,617

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	41	28,208,584
602 - TELECOMMUNICATIONS MAINT	1	45,000
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	97	11,553,629
613 - DATA PROCESSING EQUIPMENT	10	4,873,847
622 - TEMPORARY SERVICES	1	892,500
624 - CLEANING SERVICES	2	2,719,000
671 - TRAINING PRGM CITY EMPLOYEES	3	94,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	987,000
684 - PROF SERV COMPUTER SERVICES	1	1,091,000
686 - PROF SERV OTHER	4	11,125
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	TOTAL	218 \$ 52,740,385

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 TECHNOLOGY DEVELOPMENT AND SYSTEMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22 \$	16,926,070
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	57	5,506,000
613 - DATA PROCESSING EQUIPMENT	7	553,000
622 - TEMPORARY SERVICES	1	892,500
624 - CLEANING SERVICES	1	2,659,000
671 - TRAINING PRGM CITY EMPLOYEES	1	89,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	987,000
684 - PROF SERV COMPUTER SERVICES	1	1,091,000
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	TOTAL 148 \$	30,968,270

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	231,851
602 - TELECOMMUNICATIONS MAINT	1	45,000
608 - MAINT & REP GENERAL	28	5,578,629
613 - DATA PROCESSING EQUIPMENT	3	4,320,847
624 - CLEANING SERVICES	1	60,000
686 - PROF SERV OTHER	4	11,125
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	TOTAL 38 \$	10,247,452

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	155,400
608 - MAINT & REP GENERAL	3	11,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
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	TOTAL 5 \$	170,400

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,895,263
608 - MAINT & REP GENERAL	9	458,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL	27 \$ 11,354,263

ADMIN FOR CHILDREN'S SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; 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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	40,000
602 - TELECOMMUNICATIONS MAINT	1	634,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	1,311,649
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	700,000
622 - TEMPORARY SERVICES	1	15,000
624 - CLEANING SERVICES	11	100,925
642 - CHILDRENS CHARITABLE INSTITUTN	70	495,369,179
643 - CHILD WELFARE SERVICES	341	213,336,832
648 - HOMEMAKING SERVICES	9	27,838,605
652 - DAY CARE OF CHILDREN	681	622,092,026
653 - HEAD START	89	132,556,914
671 - TRAINING PRGM CITY EMPLOYEES	1	364,100
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000

ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

678	-	PAYMENTS TO DELEGATE AGENCIES	1	10,000
681	-	PROF SERV ACCTING & AUDITING	1	155,000
682	-	PROF SERV LEGAL SERVICES	4	367,840
684	-	PROF SERV COMPUTER SERVICES	20	3,695,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	1	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	1	117,080
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		TOTAL	1,286	\$ 1,501,432,221

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	22 \$	40,000
602 - TELECOMMUNICATIONS MAINT	1	634,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	1,311,649
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	700,000
622 - TEMPORARY SERVICES	1	15,000
624 - CLEANING SERVICES	11	100,925
671 - TRAINING PRGM CITY EMPLOYEES	1	364,100
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	3,695,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	1	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	1	117,080
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			TOTAL	96 \$ 10,238,665

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 2011 AMOUNT
652 - DAY CARE OF CHILDREN	681	\$ 622,092,026
653 - HEAD START	89	132,556,914
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	TOTAL	770 \$ 754,648,940

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 2011 AMOUNT
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 495,369,179
643 - CHILD WELFARE SERVICES	341	213,336,832
648 - HOMEMAKING SERVICES	9	27,838,605
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	TOTAL	420 \$ 736,544,616

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	86	14,669,798
602 - TELECOMMUNICATIONS MAINT	52	4,034,600
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	165	3,005,542
613 - DATA PROCESSING EQUIPMENT	51	15,700,917
615 - PRINTING CONTRACTS	46	452,500
619 - SECURITY SERVICES	103	19,983,159
622 - TEMPORARY SERVICES	9	1,834,419
624 - CLEANING SERVICES	100	7,741,058
633 - TRANSPORTATION EXPENDITURES	21	2,542,557
641 - PROTECTIVE SERVICES FOR ADULTS	10	20,488,752
647 - HOME CARE SERVICES	118	268,406,580
649 - NON GRANT CHARGES	64	12,390,771
650 - HOMELESS FAMILY SERVICES	3	15,762,231
651 - AIDS SERVICES	72	146,517,434
662 - EMPLOYMENT SERVICES	74	157,892,698
671 - TRAINING PRGM CITY EMPLOYEES	21	511,704

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	8	35,301
682	-	PROF SERV LEGAL SERVICES	6	286,701
683	-	PROF SERV ENGINEER & ARCHITECT	7	702,000
684	-	PROF SERV COMPUTER SERVICES	7	17,453,593
686	-	PROF SERV OTHER	20	601,988
688	-	BANK CHARGES PUBLIC ASST ACCT	4	124,403
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		TOTAL	1,148	\$ 712,541,614

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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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	31 \$	3,551,631
602 - TELECOMMUNICATIONS MAINT	50	3,900,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,882,613
613 - DATA PROCESSING EQUIPMENT	50	15,350,917
615 - PRINTING CONTRACTS	25	66,493
619 - SECURITY SERVICES	102	17,283,720
622 - TEMPORARY SERVICES	1	128,363
624 - CLEANING SERVICES	100	7,741,058
633 - TRANSPORTATION EXPENDITURES	20	2,491,717
671 - TRAINING PRGM CITY EMPLOYEES	20	506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000

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

684	-	PROF SERV COMPUTER SERVICES	1	15,976,173
686	-	PROF SERV OTHER	10	252,533
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		TOTAL	689	\$ 72,558,650

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 2,200,791
602 - TELECOMMUNICATIONS MAINT	1	132,600
612 - OFFICE EQUIPMENT MAINTENANCE	7	106,771
615 - PRINTING CONTRACTS	20	312,301
619 - SECURITY SERVICES	1	2,699,439
622 - TEMPORARY SERVICES	6	731,594
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	64	12,390,771
662 - EMPLOYMENT SERVICES	74	157,892,698
671 - TRAINING PRGM CITY EMPLOYEES	1	5,182
684 - PROF SERV COMPUTER SERVICES	3	602,670
686 - PROF SERV OTHER	3	220,427
688 - BANK CHARGES PUBLIC ASST ACCT	4	124,403
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	TOTAL	200 \$ 177,470,487

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 10,000
602 - TELECOMMUNICATIONS MAINT	1	2,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,158
615 - PRINTING CONTRACTS	1	73,706
622 - TEMPORARY SERVICES	2	974,462
647 - HOME CARE SERVICES	118	268,406,580
684 - PROF SERV COMPUTER SERVICES	1	507,000
686 - PROF SERV OTHER	3	29,028
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	TOTAL	140 \$ 270,018,934

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	27	\$ 8,907,376
613 - DATA PROCESSING EQUIPMENT	1	350,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	20,488,752
650 - HOMELESS FAMILY SERVICES	3	15,762,231
651 - AIDS SERVICES	72	146,517,434
684 - PROF SERV COMPUTER SERVICES	2	367,750
686 - PROF SERV OTHER	4	100,000
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	TOTAL	119 \$ 192,493,543

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	497,081
602 - TELECOMMUNICATIONS MAINT	2	55,500
607 - MAINT & REP MOTOR VEH EQUIP	1	17,500
608 - MAINT & REP GENERAL	31	4,388,721
612 - OFFICE EQUIPMENT MAINTENANCE	6	34,500
613 - DATA PROCESSING EQUIPMENT	1	12,800
615 - PRINTING CONTRACTS	5	181,530
619 - SECURITY SERVICES	7	17,949,825
622 - TEMPORARY SERVICES	16	639,697
624 - CLEANING SERVICES	3	2,059,878
633 - TRANSPORTATION EXPENDITURES	1	939,810
650 - HOMELESS FAMILY SERVICES	286	433,152,679

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DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

659	-	HOMELESS INDIVIDUAL SERVICES	138		210,636,676
671	-	TRAINING PRGM CITY EMPLOYEES	6		478,488
676	-	MAINT & OPER OF INFRASTRUCTURE	1		79,899
681	-	PROF SERV ACCTING & AUDITING	2		463,715
682	-	PROF SERV LEGAL SERVICES	1		12,000
683	-	PROF SERV ENGINEER & ARCHITECT	2		120,298
684	-	PROF SERV COMPUTER SERVICES	2		484,183
686	-	PROF SERV OTHER	1		8,500
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			TOTAL	545	\$ 672,213,280

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	8,926,794
602 - TELECOMMUNICATIONS MAINT	2	2,888,990
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	28	6,396,556
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	4	419,516
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	TOTAL	59 \$ 19,592,600

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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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6 \$	4,751,950
602 - TELECOMMUNICATIONS MAINT	2	2,888,990
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	27	6,229,569
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	1	102,214
686 - PROF SERV OTHER	1	11,300
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	TOTAL	45 \$ 14,668,472

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 4,174,844
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	3	408,216
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	TOTAL	14 \$ 4,924,128

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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	250
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	300
686 - PROF SERV OTHER	1	500
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	TOTAL	4 \$ 2,050

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	2,396,000
613 - DATA PROCESSING EQUIPMENT	1	370,468
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
665 - LEGAL AID SOCIETY	1	79,535,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	71	40,344,073
681 - PROF SERV ACCTING & AUDITING	4	16,629,754
682 - PROF SERV LEGAL SERVICES	13	48,952,651
686 - PROF SERV OTHER	1	4,169,718
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	TOTAL	95 \$ 193,660,171

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AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,396,000
613 - DATA PROCESSING EQUIPMENT	1	370,468
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	71	40,344,073
681 - PROF SERV ACCTING & AUDITING	4	16,629,754
682 - PROF SERV LEGAL SERVICES	6	4,562,110
686 - PROF SERV OTHER	1	4,169,718
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	TOTAL	87 \$ 69,734,130

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 2011 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 79,535,500
682 - PROF SERV LEGAL SERVICES	7	44,390,541
	TOTAL	8 \$ 123,926,041

DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY 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. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	109,845,855
618 - COSTS ASSOC WITH FINANCING	1	30,311,000
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TOTAL	2	\$ 140,156,855

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 2011 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 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	72,000
602 - TELECOMMUNICATIONS MAINT	1	90,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	74,100
613 - DATA PROCESSING EQUIPMENT	13	70,600
615 - PRINTING CONTRACTS	6	240,000
622 - TEMPORARY SERVICES	1	130,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

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

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	9,650
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	24,000
613 - DATA PROCESSING EQUIPMENT	1	23,526
618 - COSTS ASSOC WITH FINANCING	1	58,500
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	37,993
684 - PROF SERV COMPUTER SERVICES	1	5,000

103

CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 25,781

TOTAL 9 \$ 185,750

DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	175,000
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	192,222
612 - OFFICE EQUIPMENT MAINTENANCE	3	14,840
613 - DATA PROCESSING EQUIPMENT	3	60,000
615 - PRINTING CONTRACTS	6	110,700
622 - TEMPORARY SERVICES	3	425,288
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,346	203,761,874
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	121,611
684 - PROF SERV COMPUTER SERVICES	3	105,000
686 - PROF SERV OTHER	6	1,235,471
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	TOTAL	\$ 206,625,706

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

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

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	115,000
602 - TELECOMMUNICATIONS MAINT	1	12,700
608 - MAINT & REP GENERAL	2	135,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	3	60,000
615 - PRINTING CONTRACTS	4	95,000
622 - TEMPORARY SERVICES	2	379,036
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,346	203,761,874
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	121,611
684 - PROF SERV COMPUTER SERVICES	3	105,000
686 - PROF SERV OTHER	4	1,077,299
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	TOTAL 1,388 \$	206,268,020

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 60,000
602 - TELECOMMUNICATIONS MAINT	3	3,000
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	2	57,222
612 - OFFICE EQUIPMENT MAINTENANCE	2	13,340
615 - PRINTING CONTRACTS	2	15,700
622 - TEMPORARY SERVICES	1	46,252
686 - PROF SERV OTHER	2	158,172
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	TOTAL	19 \$ 357,686

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 2011 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	651	34,499,628
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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	TOTAL	659 \$ 34,643,384

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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 33 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ARTS ORGANIZATIONS; 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 2011 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1 \$	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
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	TOTAL 8 \$	143,756

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 2011 AMOUNT -----
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 34,499,628
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	TOTAL	651 \$ 34,499,628

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1	19,200
613 - DATA PROCESSING EQUIPMENT	58	21,001,727
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	1,172
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	TOTAL 64	\$ 21,029,599

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. EFFECTIVE JANUARY 20, 2010, THE DEPARTMENT OF JUVENILE JUSTICE HAS BEEN INTEGRATED WITH THE ADMINISTRATION FOR CHILDREN'S SERVICES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23	21,296,402
602 - TELECOMMUNICATIONS MAINT	1	21,750
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	4	696,694
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,600
619 - SECURITY SERVICES	1	134,000
622 - TEMPORARY SERVICES	2	472,847
624 - CLEANING SERVICES	3	57,000
653 - HEAD START	1	1,800,000
686 - PROF SERV OTHER	1	68,936
695 - EDUCATION & REC FOR YOUTH PRGM	1	315

DEPARTMENT OF JUVENILE JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 24,557,544

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	626,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,500
613 - DATA PROCESSING EQUIPMENT	1	5,218,219
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	27,347,379
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	TOTAL 11	\$ 33,245,498

INDEPENDENT BUDGET OFFICE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,000
602 - TELECOMMUNICATIONS MAINT	1	1,713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	1,900
615 - PRINTING CONTRACTS	1	8,000
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	2,500
633 - TRANSPORTATION EXPENDITURES	1	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	9,000
686 - PROF SERV OTHER	1	4,341
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	TOTAL	13 \$ 41,954

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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
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	TOTAL 6	\$ 15,400

CIVIL SERVICE COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	2,000
TOTAL	2	\$ 2,032

LANDMARKS PRESERVATION COMM.
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	500
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	35	176,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	4,500
613 - DATA PROCESSING EQUIPMENT	1	10,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	3,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
686 - PROF SERV OTHER	1	69,484
TOTAL	45	\$ 285,282

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	72,000
619 - SECURITY SERVICES	4	379,174
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
684 - PROF SERV COMPUTER SERVICES	4	759,738

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 1,628,068

COMMISSION ON HUMAN RIGHTS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
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	TOTAL 11 \$	54,227

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AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
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	TOTAL 6 \$	19,022

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 2011 AMOUNT
608 - MAINT & REP GENERAL	2 \$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	1	8,100
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	TOTAL 5 \$	35,205

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4	72,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	6	90,500
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	3	14,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	593	69,535,035
681 - PROF SERV ACCTING & AUDITING	4	2,310,333
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	5	1,036,228
695 - EDUCATION & REC FOR YOUTH PRGM	620	193,491,919



260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 1,260 \$ 267,535,715

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	500
615 - PRINTING CONTRACTS	3	29,000
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	1	1,000
678 - PAYMENTS TO DELEGATE AGENCIES	470	44,457,304
681 - PROF SERV ACCTING & AUDITING	3	1,136,433
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	1	30,000
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	TOTAL	491 \$ 46,597,437

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 72,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	3	61,500
622 - TEMPORARY SERVICES	2	13,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	123	25,077,731
681 - PROF SERV ACCTING & AUDITING	1	1,173,900
686 - PROF SERV OTHER	4	1,006,228
695 - EDUCATION & REC FOR YOUTH PRGM	620	193,491,919
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	TOTAL	769 \$ 220,938,278

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 2011 AMOUNT
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608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	37,709
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
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	TOTAL 6 \$	40,038

OFFICE OF COLLECTIVE BARGAINING
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	2,275
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ -----
 10 102,393

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
	TOTAL	4,000

AGENCY FUNCTION:

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

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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	900
624 - CLEANING SERVICES	1	2,080
TOTAL	2 \$	2,980

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 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 RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 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 2011 AMOUNT
624 - CLEANING SERVICES	1	1,500
	TOTAL	1 \$ 1,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
	TOTAL	3,416

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
TOTAL	2 \$	22,103

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1	750
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,650
	TOTAL	2,400

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 AMOUNT
624 - CLEANING SERVICES	1	3,419
	TOTAL	1 \$ 3,419

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	1 \$	1,500

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 2011 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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
TOTAL	3	\$ 2,015

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	600
622 - TEMPORARY SERVICES	1	2,000
	TOTAL	4 \$ 3,840

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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
TOTAL	2 \$	2,600

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2011 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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
TOTAL	4	\$ 6,829

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 AMOUNT
608 - MAINT & REP GENERAL	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	100
624 - CLEANING SERVICES	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	1,800
TOTAL	5	\$ 5,100

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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	265
612 - OFFICE EQUIPMENT MAINTENANCE	1	996
624 - CLEANING SERVICES	1	1,992
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	4	\$ 3,753

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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
624 - CLEANING SERVICES	2	2,000
686 - PROF SERV OTHER	1	500
TOTAL	4	\$ 3,500

QUEENS COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	430
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,112
	TOTAL	6 \$ 2,542

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
624 - CLEANING SERVICES	1	780
684 - PROF SERV COMPUTER SERVICES	2	200
TOTAL	3	\$ 980

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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684 - PROF SERV COMPUTER SERVICES	1	500
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	TOTAL 1 \$	500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,400
TOTAL	6	\$ 5,914

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	200
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	2	1,300
684 - PROF SERV COMPUTER SERVICES	1	500
TOTAL	6	\$ 3,300

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
TOTAL	2 \$	3,520

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

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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 2011 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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	51
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	540
624 - CLEANING SERVICES	1	199
TOTAL	7	\$ 1,064

BROOKLYN COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	330
613 - DATA PROCESSING EQUIPMENT	1	550
622 - TEMPORARY SERVICES	1	13,500
TOTAL	3	\$ 14,380

BROOKLYN COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	3,000
622 - TEMPORARY SERVICES	1	600
684 - PROF SERV COMPUTER SERVICES	1	1,400
TOTAL	3	\$ 5,000

BROOKLYN COMMUNITY BOARD #4
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
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TOTAL	3	\$ 2,903

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	600
TOTAL	2 \$	900

BROOKLYN COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2011 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	300
TOTAL	1 \$	300

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	3	\$ 2,868

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,800
624 - CLEANING SERVICES	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	3,000
TOTAL	5	\$ 9,700

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	290
	TOTAL	1 \$ 290

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	5	\$ 6,200

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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
624 - CLEANING SERVICES	1	1,300
686 - PROF SERV OTHER	1	8,000
TOTAL	3	\$ 10,600

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	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

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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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	88
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,810
624 - CLEANING SERVICES	1	5,188
684 - PROF SERV COMPUTER SERVICES	1	2,500
TOTAL	5	\$ 13,586

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
TOTAL	5	\$ 5,436

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
	TOTAL	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 2011 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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4	1,106,803
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	2	118,457
613 - DATA PROCESSING EQUIPMENT	2	881,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	498,167
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	342,060
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	TOTAL	23 \$ 3,374,397

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATIONERS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	1,106,803
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	75,000
613 - DATA PROCESSING EQUIPMENT	2	881,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	498,167
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	342,060
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	TOTAL	22 \$ 3,330,940

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 2011 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	43,457 -----
	TOTAL	1 \$ 43,457

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	37	44,670,749
602 - TELECOMMUNICATIONS MAINT	3	690,540
608 - MAINT & REP GENERAL	2	6,900
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,076
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	2	11,000
622 - TEMPORARY SERVICES	2	11,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	3	3,362,762
671 - TRAINING PRGM CITY EMPLOYEES	6	84,018
678 - PAYMENTS TO DELEGATE AGENCIES	10	43,388,328
682 - PROF SERV LEGAL SERVICES	1	3,000
683 - PROF SERV ENGINEER & ARCHITECT	1	1,050,000
684 - PROF SERV COMPUTER SERVICES	2	1,937,828
685 - PROF SERV DIRECT EDUC SERV	1	53,200
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	TOTAL	74 \$ 95,281,011

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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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	33 \$	21,384,204
602 - TELECOMMUNICATIONS MAINT	2	685,540
608 - MAINT & REP GENERAL	1	1,900
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,076
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	1,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	3	3,362,762
671 - TRAINING PRGM CITY EMPLOYEES	3	12,518
682 - PROF SERV LEGAL SERVICES	1	3,000
683 - PROF SERV ENGINEER & ARCHITECT	1	1,050,000
684 - PROF SERV COMPUTER SERVICES	1	400
685 - PROF SERV DIRECT EDUC SERV	1	53,200
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TOTAL 51 \$ 26,562,210

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,002,889
671 - TRAINING PRGM CITY EMPLOYEES	2	61,500
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	TOTAL 3 \$	1,064,389

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 16,687,486
	TOTAL	1 \$ 16,687,486

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 5,596,170
602 - TELECOMMUNICATIONS MAINT	1	5,000
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	10,000
622 - TEMPORARY SERVICES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
678 - PAYMENTS TO DELEGATE AGENCIES	10	43,388,328
684 - PROF SERV COMPUTER SERVICES	1	1,937,428
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	TOTAL	19 \$ 50,966,926

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	12	45,918,871
602 - TELECOMMUNICATIONS MAINT	1	46,586
608 - MAINT & REP GENERAL	7	12,606,654
612 - OFFICE EQUIPMENT MAINTENANCE	3	464,547
613 - DATA PROCESSING EQUIPMENT	2	251,514
616 - COMMUNITY CONSULTANT CONTRACTS	84	21,208,368
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	2	910,000
622 - TEMPORARY SERVICES	5	840,446
624 - CLEANING SERVICES	3	541,362
629 - IN REM MAINTENANCE COSTS	18	4,569,481
671 - TRAINING PRGM CITY EMPLOYEES	4	410,856
682 - PROF SERV LEGAL SERVICES	1	379,236
683 - PROF SERV ENGINEER & ARCHITECT	1	1
686 - PROF SERV OTHER	2	337,039
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	TOTAL 146	\$ 88,486,320

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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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	6 \$	210,324
602 - TELECOMMUNICATIONS MAINT	1	21,586
608 - MAINT & REP GENERAL	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	463,898
613 - DATA PROCESSING EQUIPMENT	1	251,296
616 - COMMUNITY CONSULTANT CONTRACTS	1	407,462
618 - COSTS ASSOC WITH FINANCING	1	1,359
622 - TEMPORARY SERVICES	2	104,877
624 - CLEANING SERVICES	1	76,117
629 - IN REM MAINTENANCE COSTS	1	514,935
671 - TRAINING PRGM CITY EMPLOYEES	1	36,602
686 - PROF SERV OTHER	1	310,689
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	TOTAL 19 \$	2,449,145

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 22,914,582
602 - TELECOMMUNICATIONS MAINT	0	25,000
616 - COMMUNITY CONSULTANT CONTRACTS	78	2,995,470
619 - SECURITY SERVICES	0	105,000
622 - TEMPORARY SERVICES	1	187,788
671 - TRAINING PRGM CITY EMPLOYEES	1	65,117
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	TOTAL	82 \$ 26,292,957

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 8,151,560
608 - MAINT & REP GENERAL	5	2,507,821
612 - OFFICE EQUIPMENT MAINTENANCE	1	649
616 - COMMUNITY CONSULTANT CONTRACTS	1	1,885,219
619 - SECURITY SERVICES	2	805,000
622 - TEMPORARY SERVICES	1	19,497
624 - CLEANING SERVICES	1	463,765
629 - IN REM MAINTENANCE COSTS	3	1,228,368
671 - TRAINING PRGM CITY EMPLOYEES	1	127,092
682 - PROF SERV LEGAL SERVICES	1	379,236
683 - PROF SERV ENGINEER & ARCHITECT	1	1
	TOTAL	18 \$ 15,568,208

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 EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 14,642,405
608 - MAINT & REP GENERAL	1	10,048,833
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	4	15,920,217
622 - TEMPORARY SERVICES	1	528,284
624 - CLEANING SERVICES	1	1,480
629 - IN REM MAINTENANCE COSTS	14	2,826,178
671 - TRAINING PRGM CITY EMPLOYEES	1	182,045
686 - PROF SERV OTHER	1	26,350
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	TOTAL	27 \$ 44,176,010

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	5,475,779
612 - OFFICE EQUIPMENT MAINTENANCE	1	252,000
613 - DATA PROCESSING EQUIPMENT	1	944,000
619 - SECURITY SERVICES	1	185,000
671 - TRAINING PRGM CITY EMPLOYEES	1	525,000
684 - PROF SERV COMPUTER SERVICES	1	300,000
686 - PROF SERV OTHER	1	335,000
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TOTAL	8	\$ 8,016,779

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	54	36,473,790
602 - TELECOMMUNICATIONS MAINT	28	69,082
607 - MAINT & REP MOTOR VEH EQUIP	18	256,304
608 - MAINT & REP GENERAL	96	1,855,046
612 - OFFICE EQUIPMENT MAINTENANCE	101	184,054
613 - DATA PROCESSING EQUIPMENT	37	653,937
615 - PRINTING CONTRACTS	89	2,136,751
619 - SECURITY SERVICES	3	151,077
622 - TEMPORARY SERVICES	56	1,371,698
624 - CLEANING SERVICES	41	359,612
651 - AIDS SERVICES	45	133,370,778
655 - MENTAL HYGIENE SERVICES	470	634,878,164
657 - HOSPITALS CONTRACTS	4	125,249,955
658 - SPECIAL CLINICAL SERVICES	1	7,158,741
660 - ECONOMIC DEVELOPMENT	11	331,815
671 - TRAINING PRGM CITY EMPLOYEES	29	647,282

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	81	632,654
681 - PROF SERV ACCTING & AUDITING	3	1,144,991
684 - PROF SERV COMPUTER SERVICES	12	2,650,491
686 - PROF SERV OTHER	167	31,261,746
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TOTAL	1,346	\$ 980,837,968

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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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	7 \$	41,370
602 - TELECOMMUNICATIONS MAINT	11	15,732
607 - MAINT & REP MOTOR VEH EQUIP	12	157,182
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	45,475
613 - DATA PROCESSING EQUIPMENT	28	229,113
615 - PRINTING CONTRACTS	13	23,458
619 - SECURITY SERVICES	3	151,077
622 - TEMPORARY SERVICES	34	114,408
624 - CLEANING SERVICES	18	254,132
660 - ECONOMIC DEVELOPMENT	4	12,125
671 - TRAINING PRGM CITY EMPLOYEES	7	143,996
676 - MAINT & OPER OF INFRASTRUCTURE	56	340,944
681 - PROF SERV ACCTING & AUDITING	1	15,746
684 - PROF SERV COMPUTER SERVICES	5	1,091,649

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

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686 - PROF SERV OTHER

64

442,992

TOTAL

316

\$

3,098,624

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 INFECTIOUS 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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	35	\$ 22,986,499
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	22,727
615 - PRINTING CONTRACTS	16	340,241
622 - TEMPORARY SERVICES	5	313,644
624 - CLEANING SERVICES	5	45,242
651 - AIDS SERVICES	45	133,370,778
660 - ECONOMIC DEVELOPMENT	2	93,187
671 - TRAINING PRGM CITY EMPLOYEES	5	250,017
676 - MAINT & OPER OF INFRASTRUCTURE	22	130,527
684 - PROF SERV COMPUTER SERVICES	3	438,622
686 - PROF SERV OTHER	25	3,699,164
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TOTAL	275	\$	162,142,724
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UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 7,489,260
602 - TELECOMMUNICATIONS MAINT	2	16,424
608 - MAINT & REP GENERAL	1	37,999
612 - OFFICE EQUIPMENT MAINTENANCE	17	8,256
615 - PRINTING CONTRACTS	11	1,493,101
622 - TEMPORARY SERVICES	1	242,523
624 - CLEANING SERVICES	1	20,938
660 - ECONOMIC DEVELOPMENT	1	166,792
671 - TRAINING PRGM CITY EMPLOYEES	6	73,673
676 - MAINT & OPER OF INFRASTRUCTURE	1	57,907
686 - PROF SERV OTHER	67	21,269,288
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	TOTAL	109 \$ 30,876,161

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 2,414,600
602 - TELECOMMUNICATIONS MAINT	1	8,666
608 - MAINT & REP GENERAL	1	30,096
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,758
615 - PRINTING CONTRACTS	10	144,187
622 - TEMPORARY SERVICES	1	255,221
624 - CLEANING SERVICES	1	15,804
658 - SPECIAL CLINICAL SERVICES	1	7,158,741
660 - ECONOMIC DEVELOPMENT	1	55,544
671 - TRAINING PRGM CITY EMPLOYEES	1	11,316
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,776
684 - PROF SERV COMPUTER SERVICES	3	30,195
686 - PROF SERV OTHER	1	1,079,662
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	TOTAL	31 \$ 11,312,566

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,633,085
608 - MAINT & REP GENERAL	23	1,469,863
612 - OFFICE EQUIPMENT MAINTENANCE	9	12,940
613 - DATA PROCESSING EQUIPMENT	1	356,097
622 - TEMPORARY SERVICES	2	32,210
624 - CLEANING SERVICES	1	79
671 - TRAINING PRGM CITY EMPLOYEES	1	160,165
684 - PROF SERV COMPUTER SERVICES	1	1,090,025
686 - PROF SERV OTHER	1	33,000
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	TOTAL	40 \$ 4,787,464

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, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,368,161
602 - TELECOMMUNICATIONS MAINT	1	11,251
607 - MAINT & REP MOTOR VEH EQUIP	1	2,708
608 - MAINT & REP GENERAL	1	8,834
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,668
615 - PRINTING CONTRACTS	1	60,834
622 - TEMPORARY SERVICES	4	293,753
624 - CLEANING SERVICES	1	2,417
657 - HOSPITALS CONTRACTS	2	107,070,654
660 - ECONOMIC DEVELOPMENT	1	2,167
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	8	4,737,490
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	TOTAL 23 \$	113,572,437

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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	25,439
624 - CLEANING SERVICES	14	21,000
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	1	680,245
686 - PROF SERV OTHER	1	150
	TOTAL	749,282

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
655 - MENTAL HYGIENE SERVICES	182	\$ 132,989,227
657 - HOSPITALS CONTRACTS	1	17,431,903
	TOTAL	183 \$ 150,421,130

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, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 540,815
608 - MAINT & REP GENERAL	1	41,000
613 - DATA PROCESSING EQUIPMENT	1	46,000
615 - PRINTING CONTRACTS	1	64,930
622 - TEMPORARY SERVICES	5	94,500
655 - MENTAL HYGIENE SERVICES	229	458,113,815
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	449,000
	TOTAL	240 \$ 459,355,060

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 2011 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 43,775,122
657 - HOSPITALS CONTRACTS	1	747,398
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	TOTAL	60 \$ 44,522,520

AGENCY FUNCTION:

SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES.

UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. EFFECTIVE NOVEMBER 23, 2008, OATH ALSO OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	1,266,296
608 - MAINT & REP GENERAL	1	4,185
612 - OFFICE EQUIPMENT MAINTENANCE	3	61,574
613 - DATA PROCESSING EQUIPMENT	1	9,000
615 - PRINTING CONTRACTS	1	223,398
619 - SECURITY SERVICES	2	226,000
622 - TEMPORARY SERVICES	1	98,020
624 - CLEANING SERVICES	2	23,951
671 - TRAINING PRGM CITY EMPLOYEES	2	5,500
684 - PROF SERV COMPUTER SERVICES	1	743,745

820

OFFICE OF ADMIN TRIALS & HEARINGS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

2

27,005

TOTAL

20

\$

2,688,674

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	32	58,464,032
602 - TELECOMMUNICATIONS MAINT	8	274,380
607 - MAINT & REP MOTOR VEH EQUIP	25	1,037,325
608 - MAINT & REP GENERAL	139	21,025,669
612 - OFFICE EQUIPMENT MAINTENANCE	13	585,858
613 - DATA PROCESSING EQUIPMENT	14	3,147,378
615 - PRINTING CONTRACTS	9	483,308
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	0	6,962,651
622 - TEMPORARY SERVICES	6	42,764
624 - CLEANING SERVICES	18	1,007,328
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	780,138
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,579,512
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	5	241,135
686 - PROF SERV OTHER	16	3,038,080
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TOTAL	369	\$ 98,685,558

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 58,289,562
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	5	107,000
608 - MAINT & REP GENERAL	111	19,527,547
612 - OFFICE EQUIPMENT MAINTENANCE	6	210,000
613 - DATA PROCESSING EQUIPMENT	7	383,941
615 - PRINTING CONTRACTS	1	321,000
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	0	5,845,257
624 - CLEANING SERVICES	14	986,028
671 - TRAINING PRGM CITY EMPLOYEES	16	501,133
676 - MAINT & OPER OF INFRASTRUCTURE	37	1,524,512
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	170,003
686 - PROF SERV OTHER	10	2,936,426
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TOTAL	237	\$	91,038,289
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UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	42,870
608 - MAINT & REP GENERAL	9	1,416,274
612 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
613 - DATA PROCESSING EQUIPMENT	1	57,000
615 - PRINTING CONTRACTS	1	16,102
619 - SECURITY SERVICES	0	404,997
624 - CLEANING SERVICES	1	500
671 - TRAINING PRGM CITY EMPLOYEES	8	72,000
686 - PROF SERV OTHER	1	20,000
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	TOTAL 23 \$	2,055,296

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7 \$	131,600
602 - TELECOMMUNICATIONS MAINT	5	44,000
607 - MAINT & REP MOTOR VEH EQUIP	20	930,325
608 - MAINT & REP GENERAL	19	81,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	350,305
613 - DATA PROCESSING EQUIPMENT	6	2,706,437
615 - PRINTING CONTRACTS	7	146,206
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	0	712,397
622 - TEMPORARY SERVICES	6	42,764
624 - CLEANING SERVICES	3	20,800
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	207,005
676 - MAINT & OPER OF INFRASTRUCTURE	2	55,000
684 - PROF SERV COMPUTER SERVICES	4	71,132
686 - PROF SERV OTHER	5	81,654
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TOTAL	109	\$	5,591,973
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DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	16	65,309,144
602 - TELECOMMUNICATIONS MAINT	7	631,900
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	853,440
612 - OFFICE EQUIPMENT MAINTENANCE	8	169,500
613 - DATA PROCESSING EQUIPMENT	1	395,750
615 - PRINTING CONTRACTS	5	1,169,403
619 - SECURITY SERVICES	8	5,209,888
620 - MUNICIPAL WASTE EXPORT	31	311,253,900
622 - TEMPORARY SERVICES	4	572,924
624 - CLEANING SERVICES	17	308,000
671 - TRAINING PRGM CITY EMPLOYEES	6	104,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	910,500
682 - PROF SERV LEGAL SERVICES	1	1,220,000
684 - PROF SERV COMPUTER SERVICES	17	947,028
686 - PROF SERV OTHER	22	7,975,661

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 190 \$ 398,169,138

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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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	446,644
602 - TELECOMMUNICATIONS MAINT	3	346,400
608 - MAINT & REP GENERAL	2	14,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	94,500
613 - DATA PROCESSING EQUIPMENT	1	395,750
615 - PRINTING CONTRACTS	1	34,903
619 - SECURITY SERVICES	2	464,073
620 - MUNICIPAL WASTE EXPORT	1	720,519
622 - TEMPORARY SERVICES	1	354,900
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	60,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	85,000
682 - PROF SERV LEGAL SERVICES	1	1,220,000
684 - PROF SERV COMPUTER SERVICES	12	904,028
686 - PROF SERV OTHER	16	1,729,961
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TOTAL	50	\$	6,876,818
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UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,000,000
602 - TELECOMMUNICATIONS MAINT	1	226,000
608 - MAINT & REP GENERAL	1	10,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	8,000
615 - PRINTING CONTRACTS	1	1,100,000
619 - SECURITY SERVICES	2	3,435,815
622 - TEMPORARY SERVICES	1	144,024
624 - CLEANING SERVICES	2	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	29,000
686 - PROF SERV OTHER	4	6,185,700
	TOTAL	15 \$ 12,203,539

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 63,562,500
602 - TELECOMMUNICATIONS MAINT	1	38,000
608 - MAINT & REP GENERAL	7	350,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	65,000
615 - PRINTING CONTRACTS	1	30,000
619 - SECURITY SERVICES	2	650,000
620 - MUNICIPAL WASTE EXPORT	30	310,533,381
622 - TEMPORARY SERVICES	1	49,000
624 - CLEANING SERVICES	1	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	7,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	22,000
684 - PROF SERV COMPUTER SERVICES	2	3,000
686 - PROF SERV OTHER	1	10,000
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	TOTAL	61 \$ 375,322,881

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 2011 AMOUNT -----
622 - TEMPORARY SERVICES	1 \$	25,000
624 - CLEANING SERVICES	11	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	803,500
684 - PROF SERV COMPUTER SERVICES	1	4,000
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	TOTAL	33 \$ 1,033,500

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 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	435,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,000
615 - PRINTING CONTRACTS	1	2,000
619 - SECURITY SERVICES	1	600,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	6,000
686 - PROF SERV OTHER	1	50,000
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	TOTAL 23 \$	2,539,500

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 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	15,000
608 - MAINT & REP GENERAL	1	44,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
619 - SECURITY SERVICES	1	60,000
624 - CLEANING SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	30,000
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	TOTAL 8 \$	192,900

BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR 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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	31,163
607 - MAINT & REP MOTOR VEH EQUIP	1	12,000
608 - MAINT & REP GENERAL	1	7,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,000
613 - DATA PROCESSING EQUIPMENT	1	4,000
622 - TEMPORARY SERVICES	1	36,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
686 - PROF SERV OTHER	1	22,000
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	TOTAL	8 \$ 123,163

DEPARTMENT OF FINANCE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	17	4,493,049
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	22	1,252,400
615 - PRINTING CONTRACTS	2	90,400
618 - COSTS ASSOC WITH FINANCING	2	25,312,751
619 - SECURITY SERVICES	6	955,400
624 - CLEANING SERVICES	4	500
671 - TRAINING PRGM CITY EMPLOYEES	7	204,922
681 - PROF SERV ACCTING & AUDITING	1	50,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	4	4,287,480
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	TOTAL	67 \$ 36,699,502

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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 TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		13 \$	2,480,049
608 - MAINT & REP GENERAL		17	967,800
615 - PRINTING CONTRACTS		2	90,400
618 - COSTS ASSOC WITH FINANCING		1	22,977,751
619 - SECURITY SERVICES		4	829,100
624 - CLEANING SERVICES		4	500
671 - TRAINING PRGM CITY EMPLOYEES		1	116,622
681 - PROF SERV ACCTING & AUDITING		1	50,000
684 - PROF SERV COMPUTER SERVICES		3	2,070,960
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		TOTAL	
		46 \$	29,583,182

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	846,000
608 - MAINT & REP GENERAL	1	14,000
618 - COSTS ASSOC WITH FINANCING	1	2,335,000
671 - TRAINING PRGM CITY EMPLOYEES	1	19,300
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	TOTAL 4 \$	3,214,300

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	17,000
608 - MAINT & REP GENERAL	3	269,600
619 - SECURITY SERVICES	1	85,300
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	1	2,216,520
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	TOTAL 8 \$	2,616,620

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1	\$ 20,000
	TOTAL	1 \$ 20,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

 TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN
 FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS
 CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE
 CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND
 VAULT CHARGES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	5,000 -----
	TOTAL	1 \$ 5,000

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	750,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
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	TOTAL 2 \$	754,000

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 400,000
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	1	1,000
619 - SECURITY SERVICES	1	41,000
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
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	TOTAL	5 \$ 506,400

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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	81	16,836,973
602 - TELECOMMUNICATIONS MAINT	21	1,482,020
607 - MAINT & REP MOTOR VEH EQUIP	26	1,831,502
608 - MAINT & REP GENERAL	112	8,571,198
612 - OFFICE EQUIPMENT MAINTENANCE	95	301,148
613 - DATA PROCESSING EQUIPMENT	29	1,182,967
615 - PRINTING CONTRACTS	19	251,100
619 - SECURITY SERVICES	7	16,673,609
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	31	2,811,266
633 - TRANSPORTATION EXPENDITURES	2	12,500
671 - TRAINING PRGM CITY EMPLOYEES	44	151,255
676 - MAINT & OPER OF INFRASTRUCTURE	44	79,405,710
683 - PROF SERV ENGINEER & ARCHITECT	2	80,000

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	10	777,438
686 - PROF SERV OTHER	8	1,210,850
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TOTAL	535	\$ 131,670,941

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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 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	9 \$	1,043,900
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	5,400,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	42,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	378,000
683 - PROF SERV ENGINEER & ARCHITECT	1	20,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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TOTAL	96	\$	7,177,975
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UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	524,600
602 - TELECOMMUNICATIONS MAINT	4	30,200
607 - MAINT & REP MOTOR VEH EQUIP	1	171,000
608 - MAINT & REP GENERAL	38	225,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	91,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	1,754,848
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	5	42,800
633 - TRANSPORTATION EXPENDITURES	1	5,500
671 - TRAINING PRGM CITY EMPLOYEES	9	20,400
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
684 - PROF SERV COMPUTER SERVICES	3	169,500
686 - PROF SERV OTHER	1	612,000
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TOTAL	128	\$	3,896,951
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UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 8,884,716
602 - TELECOMMUNICATIONS MAINT	5	14,410
607 - MAINT & REP MOTOR VEH EQUIP	24	1,660,402
608 - MAINT & REP GENERAL	17	1,035,081
612 - OFFICE EQUIPMENT MAINTENANCE	9	20,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,100
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	793,592
671 - TRAINING PRGM CITY EMPLOYEES	4	34,380
676 - MAINT & OPER OF INFRASTRUCTURE	2	29,129
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	1,500
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	TOTAL	103 \$ 14,437,273

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,136,062
602 - TELECOMMUNICATIONS MAINT	1	4,100
608 - MAINT & REP GENERAL	2	606,100
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	1,500
619 - SECURITY SERVICES	2	12,240,348
624 - CLEANING SERVICES	4	1,430,874
671 - TRAINING PRGM CITY EMPLOYEES	3	5,300
676 - MAINT & OPER OF INFRASTRUCTURE	7	10,817,991
686 - PROF SERV OTHER	3	526,350
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	TOTAL	30 \$ 27,769,525

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,247,695
602 - TELECOMMUNICATIONS MAINT	7	1,429,810
608 - MAINT & REP GENERAL	34	1,304,317
612 - OFFICE EQUIPMENT MAINTENANCE	33	94,000
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	172,650
619 - SECURITY SERVICES	3	728,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	10	501,500
671 - TRAINING PRGM CITY EMPLOYEES	10	61,200
676 - MAINT & OPER OF INFRASTRUCTURE	33	68,080,590
683 - PROF SERV ENGINEER & ARCHITECT	1	60,000
684 - PROF SERV COMPUTER SERVICES	5	530,938
686 - PROF SERV OTHER	1	51,000
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TOTAL	178	\$	78,389,217
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DEPARTMENT OF PARKS AND RECREATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	105	7,605,632
602 - TELECOMMUNICATIONS MAINT	10	571,135
607 - MAINT & REP MOTOR VEH EQUIP	8	3,085,070
608 - MAINT & REP GENERAL	67	1,102,259
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	321,368
624 - CLEANING SERVICES	4	25,300
633 - TRANSPORTATION EXPENDITURES	2	50,400
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	5,396,810
671 - TRAINING PRGM CITY EMPLOYEES	20	222,262
681 - PROF SERV ACCTING & AUDITING	1	1,603
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	33	678,470
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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	TOTAL	291 \$ 19,381,562

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND OVER 600,000 STREET TREES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	99 \$	7,531,198
602 - TELECOMMUNICATIONS MAINT	2	399,644
607 - MAINT & REP MOTOR VEH EQUIP	8	3,085,070
608 - MAINT & REP GENERAL	51	1,020,232
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	171,368
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	5,396,810
671 - TRAINING PRGM CITY EMPLOYEES	16	127,157
681 - PROF SERV ACCTING & AUDITING	1	1,603
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	28	646,075
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TOTAL	228	\$	18,425,610
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UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 62,434
602 - TELECOMMUNICATIONS MAINT	7	71,491
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
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TOTAL	40	\$ 631,425

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1	22,000
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	TOTAL 6 \$	122,500

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 2011 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1 \$	100,000
608 - MAINT & REP GENERAL	2	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL 17 \$	202,027

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 2011 AMOUNT
608 - MAINT & REP GENERAL	4	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	125,000
613 - DATA PROCESSING EQUIPMENT	2	100,000
619 - SECURITY SERVICES	1	145,700
624 - CLEANING SERVICES	3	20,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	17	165,000
684 - PROF SERV COMPUTER SERVICES	30	999,829
686 - PROF SERV OTHER	1	5,891,002
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	TOTAL 62	\$ 7,476,531

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES; HOUSE THE ENVIRONMENTAL CONTROL BOARD AS OF NOVEMBER 23, 2008. EFFECTIVE JULY 1, 2010, THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS AND THE ENVIRONMENTAL CONTROL BOARD WAS SPUN OFF INTO A SEPARATE AGENCY (820).

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	14	50,178,990
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	2,214,757
608 - MAINT & REP GENERAL	121	9,475,724
612 - OFFICE EQUIPMENT MAINTENANCE	27	172,707
613 - DATA PROCESSING EQUIPMENT	14	1,212,671
615 - PRINTING CONTRACTS	44	742,692
619 - SECURITY SERVICES	10	10,849,295
622 - TEMPORARY SERVICES	10	372,186
624 - CLEANING SERVICES	8	108,115
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	16	551,873

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DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	3	3,210,422
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	600,625
686 - PROF SERV OTHER	30	1,166,469
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TOTAL	351	\$ 80,981,255

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 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	602,400
602 - TELECOMMUNICATIONS MAINT	3	2,000
608 - MAINT & REP GENERAL	3	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	14	17,271
613 - DATA PROCESSING EQUIPMENT	1	319,500
615 - PRINTING CONTRACTS	3	213,002
624 - CLEANING SERVICES	1	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	504,244
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	127,125
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	TOTAL 47 \$	1,835,542

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
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	TOTAL 4 \$	12,265

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND SUPPORT SERVICES-OTPS

THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE, THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION, WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	4 \$	595,480
607 - MAINT & REP MOTOR VEH EQUIP	38	2,205,757
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	83,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	591,108
622 - TEMPORARY SERVICES	2	6,331
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	6	20,619
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	7	129,593
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	TOTAL 73 \$	4,998,521

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	4,347,386
607 - MAINT & REP MOTOR VEH EQUIP	1	9,000
608 - MAINT & REP GENERAL	1	501
612 - OFFICE EQUIPMENT MAINTENANCE	1	19,200
615 - PRINTING CONTRACTS	1	5,000
619 - SECURITY SERVICES	1	8,892,348
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
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	TOTAL 9 \$	13,283,805

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 AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC'S PORTFOLIO.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 729,665
608 - MAINT & REP GENERAL	92	8,555,484
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	2	87,242
633 - TRANSPORTATION EXPENDITURES	3	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	3	3,210,422
686 - PROF SERV OTHER	3	382,593
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	TOTAL	110 \$ 14,150,172

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

THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	7	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	3	73,500
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
686 - PROF SERV OTHER	1	150,000
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	TOTAL	32 \$ 1,047,306

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	16	817,808
612 - OFFICE EQUIPMENT MAINTENANCE	2	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	2	63,000
619 - SECURITY SERVICES	1	234,638
622 - TEMPORARY SERVICES	1	35,000
624 - CLEANING SERVICES	1	4,000
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	68,625
686 - PROF SERV OTHER	6	12,458
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	TOTAL 33 \$	1,269,028

UNIT OF APPROPRIATION - 690 - COMMUNICATIONS

 THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2011 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

UNIT OF APPROPRIATION - 790 - DIVISION OF ENERGY CONSERVATION - OTPS

THE DIVISION OF ENERGY MANAGEMENT MANAGES ENERGY EFFICIENCY PROJECTS AND PROGRAMS, DEVELOPS THE CITY'S ANNUAL ENERGY BUDGET, PAYS ENERGY BILLS FOR ALL MAYORAL AGENCIES, THE HEALTH AND HOSPITALS CORPORATION, THE CITY UNIVERSITY OF NEW YORK, AND 34 CULTURAL INSTITUTIONS, AND MONITORS ENERGY USAGE AND COSTS TO AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 43,496,398
608 - MAINT & REP GENERAL	1	48,433
686 - PROF SERV OTHER	1	364,700
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	TOTAL	3 \$ 43,909,531

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 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	17,921,876
602 - TELECOMMUNICATIONS MAINT	7	13,472,057
608 - MAINT & REP GENERAL	10	16,236,901
612 - OFFICE EQUIPMENT MAINTENANCE	1	256,750
613 - DATA PROCESSING EQUIPMENT	62	40,362,145
615 - PRINTING CONTRACTS	1	108,711
619 - SECURITY SERVICES	1	280,500

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

622	-	TEMPORARY SERVICES	3	289,019
624	-	CLEANING SERVICES	1	38,560
671	-	TRAINING PRGM CITY EMPLOYEES	3	79,301
682	-	PROF SERV LEGAL SERVICES	3	150,000
686	-	PROF SERV OTHER	14	14,260,393
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		TOTAL	116	\$ 103,456,213

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF THE CITY HALL LIBRARY. THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 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 55 TYPES OF BUSINESSES OR ACTIVITIES, ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

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 2011 AMOUNT
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608 - MAINT & REP GENERAL	2	2,640
612 - OFFICE EQUIPMENT MAINTENANCE	11	58,140
613 - DATA PROCESSING EQUIPMENT	1	1,800
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	3	59,429
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	3	29,200
686 - PROF SERV OTHER	2	27,776
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	TOTAL	25 \$ 194,170

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	14,000
602 - TELECOMMUNICATIONS MAINT	1	277,802
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	241,040
TOTAL	9	\$ 1,079,452

DISTRICT ATTORNEY BRONX COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
686 - PROF SERV OTHER	1	67,000
TOTAL	4 \$	110,000

DISTRICT ATTORNEY KINGS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
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	TOTAL 10	\$ 358,994

DISTRICT ATTORNEY QUEENS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	88,500
619 - SECURITY SERVICES	1	83,500
686 - PROF SERV OTHER	1	21,300
TOTAL	10	\$ 213,300

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
686 - PROF SERV OTHER	1	67,000
	TOTAL	7 \$ 141,000

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 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

In accordance with the provisions of Section 256 of the New York City Charter the Mayor, Comptroller, and City Clerk have certified that the foregoing is the Budget of The City of New York for the fiscal year 2011 as finally adopted by the City Council.
