The City of New York Preliminary Budget Fiscal Year 2010

Michael R. Bloomberg, Mayor

Expense Revenue Contract

Office of Management and Budget Mark Page, Director





The Preliminary Budget

of

The City of New York for the Fiscal Year 2010

Pursuant to Sections 100 and 101 of the City Charter

THE CITY OF NEW YORK Budget for Fiscal Year 2010

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FISCAL YEAR 2010 SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2009 Budget As Adopted	Fiscal Year 2009 Budget As Modified		Change From Fiscal Year 2009 Budget As Adopted	Fiscal Year 2010 Preliminary Budget		Change From Fiscal Year 2009 Budget As Modified
Expense Budget:							
Personal Service	\$34,497,057,446 24,919,176,542 1,290,743,253 \$60,706,977,241	\$34,670,281,741 25,689,676,925 1,587,134,740 \$61,947,093,406	(+) (+) (+) (+)	\$173,224,295 770,500,383 296,391,487 \$1,240,116,165	\$34,770,481,825 24,142,106,897 1,382,570,223 \$60,295,158,945	(+) (-) (-)	\$100,200,084 1,547,570,028 204,564,517 \$1,651,934,461
Less: Intra-City Sales Net Total Expense Budget	(1,537,644,576) \$59,169,332,665	(1,627,362,756) \$60,319,730,650	(-) (+)	89,718,180 \$1,150,397,985	(1,462,242,205) \$58,832,916,740	(+) (-)	165,120,551 \$1,486,813,910
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes	\$13,782,400,000	\$13,780,954,000	(-)	\$1,446,000	\$16,245,735,000	(+)	\$2,464,781,000
Other Taxes	22,547,926,000	22,261,626,000	(-)	286,300,000	18,756,245,000	(-)	3,505,381,000
Tax Program	(3,046,000)	575,978,107	(+)	579,024,107		(-)	575,978,107
Sales Tax Program			(.)		894,000,000	(+)	894,000,000
Miscellaneous Revenues	5,670,441,292	5,765,272,852	(+)	94,831,560	5,738,510,495	(-)	26,762,357
Unrestricted Federal and State Aid	339,796,737	339,796,737	(1)		254,496,737	(-)	85,300,000
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)			(15,000,000)	()	
Less: Intra-City Revenue.	(1,537,644,576)	(1,627,362,756)	(-)	89,718,180	(1,462,242,205)	(+)	165,120,551
Total City Funds	\$40,784,873,453	\$41,081,264,940	(+)	\$296,391,487	\$40,411,745,027	(-)	\$669,519,913
Other Categorical Grants	1,028,798,158	1,135,098,919	(+)	106,300,761	1,021,018,753	(-)	114,080,166
Transfers from Capital Budget	463,343,797	463,343,797	(.)		445,097,292	(-)	18,246,505
	, ,	· · ·	(+)	\$402.692.248	, ,		\$801,846,584
Total City Funds and Capital Budget Transfers	\$42,277,015,408	\$42,679,707,656	(+)	\$402,692,248	\$41,877,861,072	(-)	\$801,846
Federal and State Funds: Federal Categorical Grants	5,365,794,197	5,966,405,737	(+)	600,611,540	5,326,517,621	(-)	639,888,11
State Categorical Grants	11,526,523,060	11,673,617,257	(+)	147,094,197	11,628,538,047	(-)	45,079,210
Net Total Revenue Budget	\$59,169,332,665	\$60,319,730,650	(+)	\$1,150,397,985	\$58,832,916,740	(-)	\$1,486,813,910

FISCAL YEAR 2010 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2009 Budget As Adopted	Fiscal Year 2009 Budget As Modified		Change From Fiscal Year 2009 Budget As Adopted	Fiscal Year 2010 Preliminary Budget		Change From Fiscal Year 2009 Budget As Modified
xes:							
General Property	\$13,782,400,000	\$13,780,954,000	(-)	\$1,446,000	\$16,245,735,000	(+)	\$2,464,781,000
General Sales	4,666,000,000	4,749,000,000	(+)	83,000,000	4,139,000,000	(-)	610,000,000
Personal Income	7,351,206,000	7,186,206,000	(-)	165,000,000	5,490,870,000	(-)	1,695,336,000
General Corp	2,623,000,000	2,519,000,000	(-)	104,000,000	2,192,000,000	(-)	327,000,000
Commercial Occupancy	566,000,000	556,000,000	(-)	10,000,000	543,000,000	(-)	13,000,000
Banking Corporation	647,000,000	517,000,000	(-)	130,000,000	570,000,000	(+)	53,000,000
Utility	377,000,000	388,000,000	(+)	11,000,000	391,000,000	(+)	3,000,000
Unincorporated Business	1,668,000,000	1,668,000,000			1,470,000,000	(-)	198,000,000
Real Property Transfer	1,063,000,000	1,030,000,000	(-)	33,000,000	653,000,000	(-)	377,000,000
Mortgage Recording.	871,000,000	795,000,000	(-)	76,000,000	506,000,000	(-)	289,000,000
Tax Audit Revenues	577,135,000	677,135,000	(+)	100,000,000	596,000,000	(-)	81,135,000
Cigarette	102,000,000	102,000,000	, í		99,000,000	(-)	3,000,000
Hotel	394,000,000	389,000,000	(-)	5,000,000	418,000,000	(+)	29,000,000
Other	1,642,585,000	1,685,285,000	(+)	42,700,000	1,688,375,000	(+)	3,090,000
Tax Program	(3,046,000)	575,978,107	(+)	579,024,107		(-)	575,978,107
Sales Tax Program			, í		894,000,000	(+)	894,000,000
Total Taxes	36,327,280,000	36,618,558,107	(+)	\$291,278,107	35,895,980,000	(-)	\$722,578,107
scellaneous Revenues:							
Licenses, Franchises, etc.	\$459,582,676	\$458,305,176	(-)	\$1,277,500	\$476,057,676	(+)	\$17,752,500
Interest Income	85,400,000	90,240,000	(+)	4,840,000	19,770,000	(-)	70,470,000
Charges for Services	590,808,633	606,736,133	(+)	15,927,500	647,924,803	(+)	41,188,670
Water and Sewer Charges	1,318,567,488	1,307,109,868	(-)	11,457,620	1,253,193,000	(-)	53,916,868
Rental Income	217,711,000	219,281,000	(+)	1,570,000	211,681,000	(-)	7,600,000
Fines and Forfeitures	748,191,943	753,191,943	(+)	5,000,000	1,004,823,943	(+)	251,632,000
Miscellaneous	712,534,976	703,045,976	(-)	9,489,000	662,817,868	(-)	40,228,108
Intra-City Revenue	1,537,644,576	1,627,362,756	(+)	89,718,180	1,462,242,205	(-)	165,120,551
Total Miscellaneous	\$5,670,441,292	\$5,765,272,852	(+)	\$94,831,560	\$5,738,510,495	(-)	\$26,762,357
restricted Intergovernmental Aid:							
		\$327,389,668			\$242,089,668	(-)	\$85,300,000
N.Y. State Revenue Sharing	\$327.389.668						
N.Y. State Revenue Sharing Other Intergovernmental Aid	\$327,389,668 12,407,069	12,407,069			12,407,069		

FISCAL YEAR 2010 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

Total City Funds. \$40,784,873,453 \$41,081,264,940 (+) \$475,827,847 \$40,411,745,027 (·) \$999,761,01 Other Categorical Grants \$1,028,798,158 \$1,135,098,919 (+) \$106,300,761 \$1,021,018,753 (-) \$114,080,166 Transfers from Capital Budget \$463,343,797 \$463,343,797 \$445,097,292 (-) \$18,246,50 Total City Funds and Capital Budget Transfers. \$42,277,015,408 \$42,679,707,656 (+) \$402,692,248 \$41,877,861,072 (-) \$81,8246,58 Federal Categorical Grants: \$277,349,871 \$286,009,575 (+) \$8,659,704 \$256,561,401 (-) \$29,448,17 Social Services 2,485,993,218 2,465,218,22 1.740,69,308 (+) 13,447,45 Other 841,629,256 1,760,821,852 1.774,269,308 (+) 13,447,45 Other \$23,345,794,197 \$5,966,405,737 (+) \$600,611,540 \$5,326,517,621 (-) \$639,888,11 State Categorical Grants: \$1,961,096,942 \$2,013,062,006 (+) \$51,965,064 \$2,004,146,220 (-)		Fiscal Year 2009 Budget As Adopted	Fiscal Year 2009 Budget As Modified		Change From Fiscal Year 2009 Budget As Adopted	Fiscal Year 2010 Preliminary Budget		Change From Fiscal Year 2009 Budget As Modified
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)			(15,000,000)		
Other Categorical Grants \$1,028,798,158 \$1,135,098,919 (+) \$106,300,761 \$1,021,018,753 (-) \$114,080,16 Transfers from Capital Budget \$463,343,797 \$463,343,797 \$445,097,292 (-) \$18,246,50 Total City Funds and Capital Budget Transfers \$42,277,015,408 \$42,679,707,656 (+) \$402,692,248 \$41,877,861,072 (-) \$801,846,58 Federal Categorical Grants: Community Development \$277,349,871 \$286,009,575 (+) \$8,659,704 \$256,561,401 (-) \$29,448,17 Social Services 2,485,993,218 2,567,146,498 (+) \$1,174,269,308 (+) 13,447,45 Other 1,760,821,852 1,760,821,852 1,774,269,308 (+) 13,447,45 Other 841,629,256 1,352,427,812 (+) 510,798,556 832,483,548 (-) 519,944,26 State Categorical Grants: \$5,365,794,197 \$5,966,405,737 (+) \$600,611,540 \$5,226,517,621 (-) \$89,157,87 City University 210,982,815 210,982,815 210,982,815 210,9	Less: Intra-City Revenue	(\$1,537,644,576)	(\$1,627,362,756)	(-)	\$89,718,180	(\$1,462,242,205)	(+)	\$165,120,551
Transfers from Capital Budget	Total City Funds	\$40,784,873,453	\$41,081,264,940	(+)	\$475,827,847	\$40,411,745,027	(-)	\$999,761,015
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Other Categorical Grants	\$1,028,798,158	\$1,135,098,919	(+)	\$106,300,761	\$1,021,018,753	(-)	\$114,080,166
Federal Categorical Grants: Community Development	Transfers from Capital Budget	\$463,343,797	\$463,343,797			\$445,097,292	(-)	\$18,246,505
$S_{277,349,871} = S_{286,009,575} + S_{8,659,704} = S_{256,561,401} + S_{256,561,401} + S_{29,448,17} = S_{2013,062,006} + S_{201,1774,269,308} + S_{201,1774,269,318} + S_{201,1774,269,318} + S_{201,1774,269,318} + S_{201,1774,2774,2770} + S_{201,1774,2774,2774,2774,2774,2774,2774,277$	Total City Funds and Capital Budget Transfers	\$42,277,015,408	\$42,679,707,656	(+)	\$402,692,248	\$41,877,861,072	(-)	\$801,846,584
Social Services2,485,993,2182,567,146,498(+) $81,153,280$ $2,463,203,364$ (-) $103,943,13$ Education1,760,821,8521,760,821,852 $1,774,269,308$ (+) $13,447,45$ Other841,629,2561,352,427,812(+) $510,798,556$ $832,483,548$ (-) $519,944,26$ Total Federal Categorical Grants\$5,365,794,197\$5,966,405,737(+)\$600,611,540\$5,326,517,621(-)\$639,888,11State Categorical Grants:Social Services\$1,961,096,942\$2,013,062,006(+)\$51,965,064\$2,004,146,220(-)\$8,915,788Education8,513,821,5508,517,571,550(+)3,750,000 $8,231,534,880$ (-)286,036,679City University210,982,815210,982,815210,982,815210,982,815Health and Mental Hygiene459,572,700470,094,935(+)10,522,235461,210,785(-)8,884,15Other381,049,053461,905,951(+) $80,856,898$ 720,663,347(+)258,757,399Total State Categorical Grants\$11,526,523,060\$11,673,617,257(+)\$147,094,197\$11,628,538,047(-)\$45,079,21	Federal Categorical Grants:							
Education1,760,821,8521,760,821,8521,774,269,308(+)13,447,45OtherTotal Federal Categorical Grants $\$5,365,794,197$ $\$5,966,405,737$ (+) $\$10,798,556$ $\$32,483,548$ (-) $519,944,26$ State Categorical Grants:Social Services $\$1,961,096,942$ $\$2,013,062,006$ (+) $\$51,965,064$ $\$2,004,146,220$ (-) $\$639,888,11$ State Categorical Grants:Social Services $\$1,961,096,942$ $\$2,013,062,006$ (+) $\$51,965,064$ $\$2,004,146,220$ (-) $\$639,888,11$ State Categorical Grants:Beducation $\$513,821,550$ $\$5,517,571,550$ (+) $3,750,000$ $\$,231,534,880$ (-) $286,036,67$ City University $210,982,815$ $210,982,815$ $$ $210,982,815$ $$ $210,982,815$ $$ Health and Mental Hygiene $459,572,700$ $470,094,935$ (+) $10,522,235$ $461,210,785$ (-) $\$8,84,15$ Other $381,049,053$ $461,905,951$ (+) $\$147,094,197$ $\$11,628,538,047$ (-) $\$45,079,21$	Community Development	\$277,349,871	\$286,009,575	(+)	\$8,659,704	\$256,561,401	(-)	\$29,448,174
Other $841,629,256$ $1,352,427,812$ $(+)$ $510,798,556$ $832,483,548$ $(-)$ $519,944,26$ Total Federal Categorical Grants $\$5,365,794,197$ $\$5,966,405,737$ $(+)$ $\$600,611,540$ $\$5,326,517,621$ $(-)$ $\$639,888,11$ State Categorical Grants:Social Services $\$1,961,096,942$ $\$2,013,062,006$ $(+)$ $\$51,965,064$ $\$2,004,146,220$ $(-)$ $\$8,915,78$ Education $\$,513,821,550$ $\$,517,571,550$ $(+)$ $3,750,000$ $\$,231,534,880$ $(-)$ $286,036,67$ City University $210,982,815$ $210,982,815$ $$ $210,982,815$ $$ $210,982,815$ $$ Health and Mental Hygiene. $459,572,700$ $470,094,935$ $(+)$ $10,522,235$ $461,210,785$ $(-)$ $\$8,84,157,393$ Other $381,049,053$ $461,905,951$ $(+)$ $\$147,094,197$ $\$11,628,538,047$ $(-)$ $\$45,079,21$	Social Services	2,485,993,218	2,567,146,498	(+)	81,153,280	2,463,203,364	(-)	103,943,134
Total Federal Categorical Grants \$5,365,794,197 \$5,966,405,737 (+) \$600,611,540 \$5,326,517,621 (-) \$639,888,11 State Categorical Grants: \$5,365,794,197 \$5,966,405,737 (+) \$51,965,064 \$2,004,146,220 (-) \$8,915,78 Education \$5,13,821,550 \$5,17,571,550 (+) 3,750,000 \$2,231,534,880 (-) 286,036,67 City University 210,982,815 210,982,815 210,982,815 210,982,815 Health and Mental Hygiene. 459,572,700 470,094,935 (+) 10,522,235 461,210,785 (-) 8,884,15 Other 381,049,053 461,905,951 (+) 80,856,898 720,663,347 (+) 258,757,39 Total State Categorical Grants \$11,526,523,060 \$11,673,617,257 (+) \$147,094,197 \$11,628,538,047 (-) \$459,079,21	Education	, , ,	1,760,821,852			1,774,269,308	(+)	13,447,456
State Categorical Grants: Social Services Social Services \$1,961,096,942 \$2,013,062,006 (+) \$51,965,064 \$2,004,146,220 (-) \$8,513,821,550 8,517,571,550 (+) 3,750,000 8,231,534,880 (-) 210,982,815 210,982,815 210,982,815 0ther 381,049,053 461,905,951 (+) 80,856,898 720,663,347 (+) 258,757,39 Total State Categorical Grants \$11,526,523,060 \$11,673,617,257 (+) \$147,094,197 \$11,628,538,047 (-) \$450,079,21				<u> </u>				519,944,264
Social Services \$1,961,096,942 \$2,013,062,006 (+) \$51,965,064 \$2,004,146,220 (-) \$8,915,78 Education 8,513,821,550 8,517,571,550 (+) 3,750,000 8,231,534,880 (-) 286,036,67 City University 210,982,815 210,982,815 210,982,815 210,982,815 Health and Mental Hygiene 459,572,700 470,094,935 (+) 10,522,235 461,210,785 (-) 8,884,15 Other 381,049,053 461,905,951 (+) 80,856,898 720,663,347 (+) 258,757,39 Total State Categorical Grants \$11,526,523,060 \$11,673,617,257 (+) \$147,094,197 \$11,628,538,047 (-) \$45,079,21	Total Federal Categorical Grants	\$5,365,794,197	\$5,966,405,737	(+)	\$600,611,540	\$5,326,517,621	(-)	\$639,888,116
Education 8,513,821,550 8,517,571,550 (+) 3,750,000 8,231,534,880 (-) 286,036,67 City University 210,982,815 210,982,815 210,982,815 210,982,815 Health and Mental Hygiene 459,572,700 470,094,935 (+) 10,522,235 461,210,785 (-) 8,884,15 Other 381,049,053 461,905,951 (+) 80,856,898 720,663,347 (+) 258,757,39 Total State Categorical Grants \$11,526,523,060 \$11,673,617,257 (+) \$147,094,197 \$11,628,538,047 (-) \$45,079,21	State Categorical Grants:							
City University 210,982,815 210,982,815 (-) 8,884,15 0 8,884,15 0 381,049,053 461,905,951 (+) 80,856,898 720,663,347 (+) 258,757,39 Total State Categorical Grants \$11,526,523,060 \$11,673,617,257 (+) \$147,094,197 \$11,628,538,047 (-) \$45,079,21	Social Services	\$1,961,096,942	\$2,013,062,006	(+)	\$51,965,064	\$2,004,146,220	(-)	\$8,915,786
Health and Mental Hygiene. 459,572,700 470,094,935 (+) 10,522,235 461,210,785 (-) 8,884,15 Other 381,049,053 461,905,951 (+) 80,856,898 720,663,347 (+) 258,757,39 Total State Categorical Grants \$11,526,523,060 \$11,673,617,257 (+) \$147,094,197 \$11,628,538,047 (-) \$45,079,21	Education	8,513,821,550	8,517,571,550	(+)	3,750,000	8,231,534,880	(-)	286,036,670
Other 381,049,053 461,905,951 (+) 80,856,898 720,663,347 (+) 258,757,39 Total State Categorical Grants \$11,526,523,060 \$11,673,617,257 (+) \$147,094,197 \$11,628,538,047 (-) \$45,079,21	5 5	, ,	, ,			, ,		
Total State Categorical Grants \$11,526,523,060 \$11,673,617,257 (+) \$147,094,197 \$11,628,538,047 (-) \$45,079,21	50	, ,	, ,	· · /	- ,- ,	, ,		8,884,150
					, ,			258,757,396
Net Total Revenue Budget \$59 160 332 665 \$60 319 730 650 (±) \$1 150 397 985 \$58 832 916 740 (_) \$1 486 813 91	Total State Categorical Grants	\$11,526,523,060	\$11,673,617,257	(+)	\$147,094,197	\$11,628,538,047	(-)	\$45,079,210
(+) (+)	Net Total Revenue Budget	\$59,169,332,665	\$60,319,730,650	(+)	\$1,150,397,985	\$58,832,916,740	(-)	\$1,486,813,910

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

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

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

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

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

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

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

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

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

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

BUDGETED POSITIONS: The number of full-time and part-time positions scheduled for an agency. The number of staff on board at any time during the year will vary from the budgeted position level because of employee terminations, delays in hiring, or other authorized changes in position or staff levels. Positions which become vacant and are not anticipated to be filled are periodically eliminated from the budget. CASH FLOW: A schedule reflecting projected cash receipts and disbursements to aid in determining seasonal and long-term borrowing needs and investment policy.

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

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

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

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

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

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

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

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

FISCAL YEAR (FY): The City's accounting period of twelve months which begins July 1 and ends the following June 30. FY 2010 refers to the period July 1, 2009 to June 30, 2010.

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

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

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

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

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

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

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

MODIFIED BUDGET: The Fiscal Year 2009 Adopted Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date January 23, 2009.

OBJECT CODE: A 3-digit code which classifies expenditures pursuant to the Chart of Accounts issued by the City Comptroller. OTHER THAN PERSONAL SERVICE (OTPS): Expenses other than salaries and fringe benefits, such as supplies, equipment, utilities and contractual services.

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

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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

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

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

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

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

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

The Expense Budget

Introduction

The enclosed document summarizes by unit of appropriation within agency the allocation of resources in the Fiscal Year 2009 Expense Budget as adopted, the Fiscal Year 2009 Expense Budget as modified to January 23, 2009 and the Fiscal Year 2010 Preliminary Budget.

The 2010 Preliminary Budget reflects agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 30, 2009.

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Correction, Board of	37E	Pension Contributions, Citywide
Correction, Department of	36E	Police Department
Cultural Affairs, Department of	50E	President, Borough of Brooklyn
		President, Borough of Manhattan
	40E	President, Borough of Queens
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DEPT NO. AGENCY	FISCAL YEAR 2009 BUDGET AS ADOPTED	FISCAL YEAR 2009 BUDGET AS MODIFIED		CHANGE FROM FISCAL YEAR 2009 BUDGET AS ADOPTED	FISCAL YEAR 2010 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2009 BUDGET AS MODIFIED
03 BOARD OF ELECTIONS	89,165,803	89,373,803			71,848,736 (-)	
004 CAMPAIGN FINANCE BOARD	11,752,217	11,752,217	(•)	200,000	11,079,943 (-)	
08 OFFICE OF THE ACTUARY	5,324,222	5,324,222			5,288,153 (-)	
10 BOROUGH PRESIDENT - MANHATTAN	4,541,841	4,885,721	(+)		3,031,893 (-)	
11 BOROUGH PRESIDENT BRONX	5,673,542	6,047,288		373 746	4,275,858 (-)	
12 BOROUGH PRESIDENT - BROOKLYN	5,644,310	5,678,712		34,402	3,874,103 (-)	
13 BOROUGH PRESIDENT - QUEENS	4,705,793	4,683,693			3,494,749 (-)	
14 BOROUGH PRESIDENT STATEN ISLAND	4,027,090	4,071,247			2,994,599 (-)	
15 OFFICE OF THE COMPTROLLER	68,207,324	68,207,324	(')		67,320,703 (-)	
17 DEPARTMENT OF EMERGENCY MANAGEMENT	24,708,816	65,207,949	(+)		8,229,059 (-)	
21 OFFICE OF ADMINISTRATIVE TAX APPEALS	4,086,241	4,086,241	(')	40,499,199	3,710,054 (-)	
25 LAW DEPARTMENT	125,774,965	127,965,182	(+)		129,084,932 (+)	
30 DEPARTMENT OF CITY PLANNING	30,152,042	33,125,218			23,760,083 (-)	
32 DEPARTMENT OF INVESTIGATION	21,195,520	22,542,520			19,384,931 (-)	
35 NEW YORK RESEARCH LIBRARIES	10,684,928	10,684,928	(+)	1,347,000	21,510,629 (+)	
33 NEW YORK PUBLIC LIBRARY	34,388,622	34,388,622			104,691,509 (+)	
38 BROOKLYN PUBLIC LIBRARY	24,565,692	24,565,692			77,807,489 (+)	
39 OUEENS BOROUGH PUBLIC LIBRARY	25,093,065	25,093,065			76,629,857 (+)	
040 DEPARTMENT OF EDUCATION	17,755,690,409	17,773,971,409			17,315,429,740 (-)	- / / -
040 DEPARIMENT OF EDUCATION 042 CITY UNIVERSITY OF NEW YORK	683,140,346	706,074,802		22,934,456	643,604,444 (-)	
54 CIVILIAN COMPLAINT REVIEW BOARD	11,427,558	11,427,558	(+)	22,934,430	10,628,324 (-)	
56 POLICE DEPARTMENT	4,093,330,506	4,272,281,906	()	178,951,400	4,366,401,182 (+)	
)57 FIRE DEPARTMENT	1,526,738,657	1,587,557,722		60,819,065	1,593,455,430 (+)	
)68 ADMIN FOR CHILDREN'S SERVICES	2,718,074,502	2,763,641,990			2,601,457,953 (-)	
069 DEPARTMENT OF SOCIAL SERVICES	8,498,307,855	8,588,004,460		99 696 605	7,722,237,469 (-)	
07 DEPARTMENT OF HOMELESS SERVICES	756,690,430	790,732,226			648,045,046 (-)	
72 DEPARTMENT OF CORRECTION	987,133,583	988,127,797			983,346,350 (-)	
73 BOARD OF CORRECTION	932,420	932,420	(+)	JJ4,214	963,193 (+)	
	6,295,627,252	6,295,627,252			6,501,845,370 (+)	/
998 MISCELLANEOUS	6,295,627,252	6,199,360,162	()			
	1,290,743,253	1,587,134,740				
LO1 PUBLIC ADVOCATE	2,889,695	2,889,695	(+)	290,391,40/	1,833,613 (-)	
LO2 CITY COUNCIL	52,260,332	52,304,739	()		52,260,332 (-)	
LO3 CITY CLERK	4,653,985	4,653,985	(+)	44,407	4,704,473 (+)	
25 DEPARTMENT FOR THE AGING	271,474,712	4,053,985	()		245,146,908 (-)	
25 DEPARTMENT FOR THE AGING	153,211,359	155,263,159			133,092,712 (-)	
27 FINANCIAL INFORMATION SERVICE AGENCY	61,215,337				49,196,118 (-)	
127 FINANCIAL INFORMATION SERVICE AGENCY		62,030,611	(+)	815,274		
130 DEPARIMENT OF JUVENILE JUSTICE	133,321,926 14,491,789	133,321,926 14,512,011	()		133,163,961 (-) 11,713,656 (-)	
132 INDEPENDENT BUDGET OFFICE	3,100,345	3,100,345	(+)	20,222	3,053,406 (-)	
132 INDEPENDENT BODGET OFFICE	3,100,345	3,100,345			3,053,406 (-)	
133 EQUAL EMPLOYMENT PRACTICES COMMISSIO	644,229	644,229			611,229 (-)	
			()			
136 LANDMARKS PRESERVATION COMM. 156 NYC TAXI AND LIMOUSINE COMM	4,354,306	4,649,209	(+)	294,903	4,516,158 (-)	
226 COMMISSION ON HUMAN RIGHTS	30,083,952	30,083,952			28,790,802 (-)	
	7,091,724	7,153,887			6,900,644 (-)	
260 DEPARTMENT OF YOUTH & COMMUNITY DEV	379,432,442	380,238,982	(+)	806,540	293,213,895 (-)	87,025,08

FISCAL YEAR 2010 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

FISCAL YEAR 2010 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

	ETCONT VEND	ETCONT VEND		CHANGE FROM	FISCAL YEAR	CHANGE FROM
DEPT	FISCAL YEAR 2009 BUDGET	PISCAL YEAR	1	AND A DIDCET	2010	FISCAL YEAR
NO. AGENCY	AS ADOPTED	AC MODIFIED	2	ZUUS BUDGEI	2010 PRELIMINARY BUDGET	AS MODIFIED
312 CONFLICTS OF INTEREST BOARD 313 OFFICE OF COLLECTIVE BARGAINING 781 DEPARTMENT OF PROBATION 801 DEPARTMENT OF SMALL BUSINESS SERVICE 806 HOUSING PRESERVATION AND DEVELOPMENT 810 DEPARTMENT OF BUILDINGS 816 DEPARTMENT OF HEALTH AND MENTAL HYGI 819 HEALTH AND HOSPITALS CORP	\$ 1,989,348	\$ 1,989,348	\$		\$ 1,850,309 (-) \$ 139,039
313 OFFICE OF COLLECTIVE BARGAINING	1,876,164	1,876,164			1,762,512 (-) 113,652
781 DEPARTMENT OF PROBATION	82,216,061	83,241,430	(+)	1,025,369	84,408,872 (+) 1,167,442
801 DEPARTMENT OF SMALL BUSINESS SERVICE	166,019,353	179,459,295	(+)	13,439,942	123,004,960 (-) 56,454,335
806 HOUSING PRESERVATION AND DEVELOPMENT	540,418,783	667,661,827	(+)	127,243,044	488,777,841 (-) 178,883,986
810 DEPARTMENT OF BUILDINGS	107,292,956	107,293,708	(+)	752	96,071,838 (-) 11,221,870
816 DEPARTMENT OF HEALTH AND MENTAL HYGI	1,627,012,020	1,714,463,699	(+)	87,451,679	1,594,165,092 (-) 120,298,607
819 HEALTH AND HOSPITALS CORP	184,975,369	203,114,898	(+)	18,139,529	169,020,702 (-) 34,094,196
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.	1,029,893,144	1,035,610,534	(+)	5,717,390	941,432,387 (-) 94,178,147
827 DEPARTMENT OF SANITATION	1,293,496,324	1,296,506,648	(+)	3,010,324	941,432,387 (- 1,318,047,757 (+) 21,541,109
827 DEPARTMENT OF SANITATION 829 BUSINESS INTEGRITY COMMISSION 836 DEPARTMENT OF FINANCE 841 DEPARTMENT OF TRANSPORTATION 846 DEPARTMENT OF PARKS AND RECREATION	6,247,106	6,247,106			6,314,383 (+) 67,277) 3,393,544
836 DEPARTMENT OF FINANCE	206,395,338	206,450,458	(+)	55,120	203,056,914 (-) 3,393,544
841 DEPARTMENT OF TRANSPORTATION	705,818,110	802,222,309	(+)	96,404,199	702,941,723 (-) 99,280,586
846 DEPARTMENT OF PARKS AND RECREATION	353,449,382	363,601,101	(+)	10,151,719	339,831,946 (-) 23,769,155
850 DEPARTMENT OF DESIGN & CONSTRUCTION	103,087,381	103,438,620	(+)	351,239	106,048,139 (+) 2,609,519
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,093,085,325	1,120,581,806	(+)	10,151,719 351,239 27,496,481	1,110,128,771 (-) 10,453,035
858 DEPARTMENT OF INFO TECH & TELECOMM	372,242,157	387,547,218	(+)	15,305,061	347,398,384 (-) 40,148,834
860 DEPARTMENT OF RECORDS & INFORMATION	6,192,016	6,672,232	(+)	480,216	4,840,738 (-) 1,831,494
866 DEPARTMENT OF CONSUMER AFFAIRS	20,074,324	22,453,607	(+)	2,379,283	19,979,768 (-) 2,473,839
901 DISTRICT ATTORNEY NEW YORK COUNTY	76,557,335	89,275,431	(+)	12,718,096	82,371,656 (-) 6,903,775
902 DISTRICT ATTORNEY BRONX COUNTY	46,070,506	48,479,181	(+)	2,408,675	46,485,952 (-) 1,993,229
903 DISTRICT ATTORNEY KINGS COUNTY	75,728,469	76,746,390	(+)	1,017,921	77,697,667 (+) 951,277
904 DISTRICT ATTORNEY QUEENS COUNTY	41,925,822	43,469,750	(+)	1,543,928	45,612,720 (+) 2,142,970
905 DISTRICT ATTORNEY RICHMOND COUNTY	7,405,370	7,786,522	(+)	381,152	7,520,943 (-) 265,579
906 OFFICE OF PROSECUTION SPEC NARCO	16,587,551	16,748,276	(+)	160,725	16,111,446 (-) 636,830
941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,242,230	1,242,230			1,151,833 (-) 90,397
942 PUBLIC ADMINISTRATOR-BRONX COUNTY	501,689	501,689			420,633 (-) 81,056
943 PUBLIC ADMINISTRATOR-KINGS COUNTY	582,094	582,094			525,852 (-) 56,242
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY	455,197	455,197			399,534 (-) 55,663
945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY	365,965	365,965			297,165 (-) 68,800
TOTAL OF 59 COMMUNITY BOARDS	14,544,448	14,800,239	(+)	255,791	13,070,069 (-) 1,730,170
CITYWIDE FLEET REDUCTION					(20,000,000) (-) 20,000,000
CITYWIDE ENERGY ADJUSTMENT					(54,142,000) (-) 54,142,000
CITYWIDE LEASE ADJUSTMENT					28,951,882 (+) 58,951,882
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE 858 DEPARTMENT OF INFO TECH & TELECOMM 860 DEPARTMENT OF RECORDS & INFORMATION 866 DEPARTMENT OF CONSUMER AFFAIRS 901 DISTRICT ATTORNEY NEW YORK COUNTY 902 DISTRICT ATTORNEY BRONX COUNTY 903 DISTRICT ATTORNEY BRONX COUNTY 904 DISTRICT ATTORNEY RIGS COUNTY 905 DISTRICT ATTORNEY RICHMOND COUNTY 906 OFFICE OF PROSECUTION SPEC NARCO 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY 942 PUBLIC ADMINISTRATOR-BRONX COUNTY 943 PUBLIC ADMINISTRATOR-BRONX COUNTY 944 PUBLIC ADMINISTRATOR-RICHMOND COUNTY 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY TOTAL OF 59 COMMUNITY BOARDS CITYWIDE FLEET REDUCTION CITYWIDE LEASE ADJUSTMENT						
TOTAL BUDGET (ALL FUNDS)	\$ 60,706,977,241	\$ 61,947,093,406	(+) \$	1,240,116,165	\$ 60,295,158,945 (-) \$ 1,651,934,461
LESS: INTRA-CITY-EXPENDITURES	(1,537,644,576)	(1,627,362,756)	(-)	89,718,180	(1,462,242,205) (+) 165,120,551
LESS: INTRA-CITY-EXPENDITURES						
NET TOTAL BUDGET	\$ 59,169,332,665	\$ 60,319,730,650	(+) \$	1,150,397,985	\$ 58,832,916,740 (-) \$ 1,441,623,792
			=====			

_____ MAYORALTY AGENCY EXPENSE BUDGET SUMMARY

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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 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.

				URRENT MODIFIED FOR FY 200	9		PRELIMINARY BU	10
		ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED			CHANGE FROM MODIFIED
	PPROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
	ICE OF THE MAYOR-PS ICE OF THE MAYOR-OTPS	\$25,161,489 \$3,509,014	4	\$25,651,210 \$3,643,360	\$489,721 \$134,346		\$24,069,780 \$3,417,714	\$1,581,430 \$225,646
TOTAL	PROGRAM	\$28,670,50	3 332	\$29,294,570	\$624,067	+ 315	\$27,487,494	\$1,807,076
	RESPONSIBLE FOR DIRECTING INCLUDES THE MAYOR'S EXEC MAYOR, SCHEDULING OFFICE, FISCAL AND ADMINISTRATIVE OF COMMUNICATIONS, SPEECH VETERANS' AFFAIRS AND TH	CUTIVE STAFF, 1 CORRESPONDENCE MANAGEMENT, 2 I OFFICE, OFF	DEPUTY MAYC CE SERVICES ALBANY OFFI ICE OF DOME	RS AND RELATED , ACTION CENTER CE, WASHINGTON	STAFF, GRACIE , OFFICE OF SP OFFICE, COMMIT	MANSION STA ECIAL PROJE TEE ON THE	FF, COUNSEL TO CTS AND EVENTS, JUDICIARY, OFFI	
	ICE OF MGMT AND BUDGET-PS ICE OF MGMT AND BUDGET-OTP	\$23,609,470 \$7,393,97		\$23,609,470 \$7,393,977		305 -	\$23,422,005 \$7,268,977	\$187,465 \$125,000
TOTAL	PROGRAM	\$31,003,44	7 303	\$31,003,447		305	\$30,690,982	\$312,465
0	RESPONSIBLE FOR THE PREPA OF NEW YORK, OVERSEEING / EXPENDITURES; ISSUING, IN CREDIT MARKETS; PERFORMIN VALUE ENGINEERING REVIEW ADVISING THE MAYOR ON TAX	AGENCIES' PRODU N COOPERATION N NG ECONOMIC AN S OF CAPITAL PI KES, FINANCES A	UCTIVITY AN WITH THE CI ALYSIS AND ROJECTS; RE AND ALL ISS	D MANAGEMENT IM TY COMPTROLLER' FORECASTING OF VIEWING INFORMA UES IMPACTING O	PROVEMENT INIT S OFFICE, NOTE NATIONAL AND L TION TECHNOLOG N PUBLIC FINAN	IATIVES; MO S AND BONDS OCAL ECONOM Y PURCHASES CE.	NITORING IN THE PUBLIC IES; PERFORMING CITYWIDE AND	
	MINAL JUSTICE PROGRAMS PS MINAL JUSTICE PROGRAMS OTP	\$3,197,00: \$3,697,12:	1 58 1 -	\$4,329,829 \$8,578,521	\$1,132,828 \$4,881,400	+ 44 + -	\$3,235,232 \$3,697,121	\$1,094,597 \$4,881,400
TOTAL	PROGRAM	\$6,894,12	2 58	\$12,908,350	\$6,014,228	+ 44	\$6,932,353	\$5,975,997
	INCLUDES THE CRIMINAL JUS OF AGENCIES UNDER THE MAN IMPLEMENTATION OF MAJOR (OR'S JURISDIC	TION WHICH	ARE INVOLVED IN	CRIMINAL JUST			
	OF AGENCIES UNDER THE MAY	OR'S JURISDIC	TION WHICH CE MANAGEME 8 108	ARE INVOLVED IN	CRIMINAL JUST	ICE PROGRAM + 102		HE \$478,276
2 OFF	OF AGENCIES UNDER THE MAY IMPLEMENTATION OF MAJOR (OF LABOR RELATIONS-PS	CR'S JURISDIC CRIMINAL JUSTIC \$7,480,35	TION WHICH CE MANAGEME 8 108 3 -	ARE INVOLVED IN NT INFORMATION \$7,687,363	CRIMINAL JUST SYSTEMS. \$207,005	ICE PROGRAM + 102 + -	S AND OVERSEE T	
2 OFF	OF AGENCIES UNDER THE MAN IMPLEMENTATION OF MAJOR O OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS	COR'S JURISDIC CRIMINAL JUSTIC \$7,480,351 \$2,420,833 \$9,901,193 	TION WHICH CE MANAGEME 8 108 3 - 1 108 - EMENTS WITH EMENTS WITH INGS : HEARS	ARE INVOLVED IN NT INFORMATION \$7,687,363 \$2,494,654 \$10,182,017 LABOR UNIONS, EMPLOYEE GRIEV	CRIMINAL JUST SYSTEMS. \$207,005 \$73,821 \$280,826 ASSOCIATIONS A ANCES: PROCESS	ICE PROGRAM + 102 + - + 102 + 102 	\$ AND OVERSEE T: \$7,209,087 \$2,409,603 \$9,618,690 GANIZATIONS;	HE \$478,276 \$85,051 \$563,327
2 OFF TOTAL 0 NYC	OF AGENCIES UNDER THE MAN IMPLEMENTATION OF MAJOR O OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS PROGRAM RESPONSIBLE FOR NEGOTIATI REPRESENTS THE CITY AT IN	COR'S JURISDIC CRIMINAL JUSTIC \$7,480,351 \$2,420,833 \$9,901,193 	TION WHICH CE MANAGEME 8 108 3 - 1 108 EMENTS WITH INGS; HEARS ND THE DEFE 3 9	ARE INVOLVED IN NT INFORMATION \$7,687,363 \$2,494,654 \$10,182,017 LABOR UNIONS, EMPLOYEE GRIEV	CRIMINAL JUST SYSTEMS. \$207,005 \$73,821 \$280,826 ASSOCIATIONS A ANCES: PROCESS	ICE PROGRAM + 102 + - + 102 ND OTHER OR ES ALL EMPL 	\$ AND OVERSEE T: \$7,209,087 \$2,409,603 \$9,618,690 GANIZATIONS;	HE \$478,276 \$85,051 \$563,327
2 OFF TOTAL 0 NYC 1 NYC	OF AGENCIES UNDER THE MAJ IMPLEMENTATION OF MAJOR O OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS PROGRAM RESPONSIBLE FOR NEGOTIATI REPRESENTS THE CITY AT IN ADMINISTERS MANAGEMENT BE COMM TO THE UN-PS	COR'S JURISDIC SRIMINAL JUSIIC \$7,480,351 \$2,420,833 \$9,901,19 NG LABOR AGREE PASSE PROCEED ENEFIT FUNDS AN \$464,44	TION WHICH CE MANAGEME 8 108 3 - 1 108 EMENTS WITH INGS; HEARS ND THE DEFE 3 9 3 -	ARE INVOLVED IN NT INFORMATION \$7,687,363 \$2,494,654 \$10,182,017 LABOR UNIONS, EMPLOYEE GRIEV RRED COMPENSATI	CRIMINAL JUST SYSTEMS. \$207,005 \$73,821 \$280,826 ASSOCIATIONS A ANCES; PROCESS ON PLAN.	ICE PROGRAM + 102 + - + 102 + 102 	\$ AND OVERSEE T: \$7,209,087 \$2,409,603 \$9,618,690 GANIZATIONS; OYEE WELFARE FUI \$464,443	HE \$478,276 \$85,051 \$563,327 NDS; \$11,586
 2 OFF TOTAL 0 NYC 1 NYC 	OF AGENCIES UNDER THE MAN IMPLEMENTATION OF MAJOR (OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS PROGRAM RESPONSIBLE FOR NEGOTIATI REPRESENTS THE CITY AT IN ADMINISTERS MANAGEMENT BE COMM TO THE UN-PS COMM TO THE UN-OTPS	COR'S JURISDIC SRIMINAL JUSII \$7,480,351 \$2,420,83 \$9,901,19 NG LABOR AGREE PASSE PROCEED ING LABOR AGREE \$464,44 \$222,266 \$686,700 TIAL LIAISON BI LESULT OF THE C	TION WHICH CE MANAGEME 8 108 3 - 1 108 EMENTS WITH INGS; HEARS ND THE DEFE 3 9 3 - 6 9 ETWEEN NEW ETWEEN NEW CITY BECOMI	ARE INVOLVED IN NT INFORMATION \$7,687,363 \$2,494,654 \$10,182,017 LABOR UNIONS, EMPLOYEE GRIEV RRED COMPENSATI REP COMPENSATI \$464,443 \$226,515 \$690,958 YORK CITY AND T NG HOST TO THE	CRIMINAL JUST SYSTEMS. \$207,005 \$73,821 \$280,826 ASSOCIATIONS A ANCES; PROCESS ON PLAN. \$4,252 \$4,252 HE DIPLOMATIC LARGEST DIPLOM	ICE PROGRAM + 102 + 102 + 102 ND OTHER OR ES ALL EMPL 	S AND OVERSEE T: \$7,209,087 \$2,409,603 \$9,618,690 GANIZATIONS; OVEE WELFARE FUI \$464,443 \$238,101 \$702,544 RESPONDS TO THE IN THE WORLD;	HE \$478,276 \$85,051 \$563,327 NDS; \$11,586 \$11,586
 2 OFF TOTAL 0 NYC 1 NYC TOTAL 0 OFF 	OF AGENCIES UNDER THE MAJ IMPLEMENTATION OF MAJOR (OF LABOR RELATIONS-PS OF LABOR RELATIONS-OTPS PROGRAM RESPONSIBLE FOR NEGOTIATI REPRESENTS THE CITY AT IN ADMINISTERS MANAGEMENT BE COMM TO THE UN-PS COMM TO THE UN-OTPS PROGRAM ACTS AS THE MAYOR'S OFFIC CITY'S OBLIGATIONS AS A F	COR'S JURISDIC SRIMINAL JUSII \$7,480,351 \$2,420,83 \$9,901,19 NG LABOR AGREE PASSE PROCEED ING LABOR AGREE \$464,44 \$222,266 \$686,700 TIAL LIAISON BI LESULT OF THE C	TION WHICH CE MANAGEME 8 108 3 - 1 108 EMENTS WITH INGS; HEARS ND THE DEFE 3 9 3 - 6 9 ETWEEN NEW CITY BECOMI REIGN DIPLC 7 9	ARE INVOLVED IN NT INFORMATION \$7,687,363 \$2,494,654 \$10,182,017 LABOR UNIONS, EMPLOYEE GRIEV RRED COMPENSATI REP COMPENSATI \$464,443 \$226,515 \$690,958 YORK CITY AND T NG HOST TO THE	CRIMINAL JUST SYSTEMS. \$207,005 \$73,821 \$280,826 ASSOCIATIONS A ANCES; PROCESS ON PLAN. \$4,252 \$4,252 HE DIPLOMATIC LARGEST DIPLOM	ICE PROGRAM + 102 + 102 + 102 	S AND OVERSEE T: \$7,209,087 \$2,409,603 \$9,618,690 GANIZATIONS; OVEE WELFARE FUI \$464,443 \$238,101 \$702,544 RESPONDS TO THE IN THE WORLD;	HE \$478,276 \$85,051 \$563,327 NDS; \$11,586 \$11,586

			1	MAYORALTY				
	002 (CONT.)			ENSE BUDGET SU				
				JRRENT MODIFIE			PRELIMINARY B	
			FULL-TIME	FOR FY 20	CHANGE FROM	FULL-TIME	FOR FY 2	010 CHANGE FROM
UNITS OF API	PROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
	RESPONSIBLE FOR DEVELOPIN SPOKESPERSON AND ADVOCATE CITY PROGRAMS AND DEVELOP	FOR THE DISAB	LED POPULA	FION IN NEW YO				 NG
	CE OF CONSTRUCTION-PS CE OF CONSTRUCTION OTPS	\$1,162,087		\$1,049,868	\$112,219		\$1,049,868	
TOTAL 1	PROGRAM	\$1,162,087	17	\$1,049,868	\$112,219	- 17	\$1,049,868	
	RESPONSIBLE FOR OVERSEEIN CONSTRUCTION PROCEDURES. AGENCIES WITH RESPECT TO PROJECTS.	THE OFFICE HAS	WIDE POWER	RS TO ISSUE DI	RECTIVES AND STA	ANDARDS BIN	DING ON ALL	1
	UNITY ASST UNIT-PS UNITY ASST UNIT-OTPS	\$1,276,507 \$46,789		\$1,276,507 \$46,789		22	\$1,276,507 \$46,789	
TOTAL 1	PROGRAM	\$1,323,296	22	\$1,323,296		22	\$1,323,296	
	TO COORDINATE POLICIES, I ISSUANCE OF STREET ACTIVI	ACTIVITIES AND	COMMUNITY	-BASED PROGRAM	S WITHIN THE 59	COMMUNITY NGS AND WAL	BOARDS, HANDLE KING TOURS.	THE
	ISSION ON WOMEN'S ISSUES- ISSION ON WOMEN'S ISSUES-	\$137,000 \$5,001		\$229,373 \$5,001	\$92,373		\$137,000 \$5,001	\$92,373 -
TOTAL 1	PROGRAM	\$142,001	. 3	\$234,374	\$92,373 ·	+ 2	\$142,001	\$92,373 -
	SERVES AS AN ADVISORY BOD CITY; ANALYZES FEDERAL, S' OR AGAINST SPECIFIC LEGISI	FATE AND CITY	ON WOMEN'S	3 ISSUES; SUPP N OF INTEREST	ORTS AND PROMOTI TO WOMEN AND DE	ES WOMEN'S VELOPS PUBL	RIGHTS IN NEW IC POSITIONS F	YORK OR,
	CE OF OPERATIONS-PS CE OF OPERATIONS-OTPS	\$4,561,591 \$153,278		\$4,461,591 \$153,278	\$100,000 ·	- 77 -	\$4,575,650 \$153,278	\$114,059 +
TOTAL 1	PROGRAM	\$4,714,869	77	\$4,614,869	\$100,000	- 77	\$4,728,928	\$114,059 +
	TO INITIATE, COORDINATE AN AND REPORTING SYSTEMS. AS OPERATIONAL PERFORMANCE, A	SIST THE DEPUT	Y MAYOR FO	R OPERATIONS I	N THE SUPERVISIO			
	IAL ENFORCEMENT-PS IAL ENFORCEMENT-OTPS	\$899,456 \$64,016	20	\$899,456 \$64,016		17	\$774,257 \$59,016	\$125,199 - \$5,000 -
TOTAL 1	PROGRAM	\$963,472	20	\$963,472		17	\$833,273	\$130,199 -
	RESPONSIBLE FOR INVESTIGA' STREET RIVER TO RIVER); C TIMES SQUARE DEVELOPMENT I AREA THROUGH ECONOMIC DEVI SERVICES. THE UNIT OF APPI EOARD OVERSEES THE LEGALI' APPLICATIONS BY OWNERS ANI IDENTIFY, INVESTIGATE AND EROOKLIN AND QUEENS.	OORDINATES ENF PROJECT; COORD ELOPMENT, LAW ROPRIATION ALS ZATION OF CERT D SETTLES DISP	ORCEMENT A INATES EFF(ENFORCEMEN O INCLUDES AIN LOFT B UTES BETWE	ND PLANNING AC DRTS AMONG CIT NT, LAND USE R THE ACTIVITIE JILDINGS FOR R EN LANDLORDS A	TIVITIES IN CLIM Y AGENCIES AND M EGULATION AND IM S OF THE NEW YOM ESIDENTIAL USE, ND TENANTS. THE	NTON IN COO PRIVATE GRO MPROVED DEL RK CITY LOF ACTS UPON ENFORCEMEN	PERATION WITH UPS TO UPGRADE IVERY OF CITY T BOARD. THE L HARDSHIP T UNIT CONTINU	THE THE OFT ES TO
TOTAL 1	DEPARTMENT	\$86,212,272	958	\$93,392,651	\$7,180,379 ·	+ 919	\$84,260,007	\$9,132,644 -
	RA-CITY SALES	\$1,718,579		\$1,718,579		_	\$1,573,579	\$145,000 -
NET TO:	TAL DEPARTMENT	\$84,493,693		\$91,674,072	\$7,180,379 ·	+	\$82,686,428	\$8,987,644 -
FUNDING SUM CITY FU OTHER (CAPITA) STATE FEDERA)	UNDS CATEGORICAL L FUNDS - I.F.A. L - C.D.	\$68,087,625 3,594,149 6,686,036 430,000 5,557,669		\$68,087,625 4,735,673 6,686,036 3,364,712 5,934,521	1,141,524 2,934,712 376,852	+ + +	\$65,843,138 4,060,380 6,650,917 430,000 5,563,779	\$2,244,487 - 675,293 - 35,119 - 2,934,712 - 370,742 -
TOTAL	L - OTHER	138,214 \$84,493,693		2,865,505 \$91,674,072	2,727,291 · \$7,180,379 ·		138,214 \$82,686,428	2,727,291 - \$8,987,644 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,740,891 AND JUDGEMENTS AND CLAIMS OF \$28,553 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,155,087 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,651,039 ARE APPROPRIATED IN THE LAW DEPARTMENT AND

002 (CO	NT.) A(MAYORALTY GENCY EXPENSE BUDGET SUMM	ARY	
		CURRENT MODIFIED		PRELIMINARY BUDGET
UNITS OF APPROPRIATION	ADOPTED FU BUDGET BU		CHANGE FROM FULL-TIME ADOPTED BUDGETED (+/-) POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)

MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 919 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 806 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 21 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

			ARD OF ELECTIONS				
003		AGENCY EX	PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: CONDUCTS, AS SPECIFIED BY STATE REGISTERS VOTERS EITHER BY MAIL OR O KEEPS MINUTES OF THE COMMISSIONERS'	LAW, ALL ELECT N SPECIFIED REC MEETINGS.	IONS WITH	IN THE CITY OF I DAYS AND KEEPS	NEW YORK; RECEI CURRENT THE CI	VES AND EXA TY'S VOTER	MINES CANDIDATE REGISTRATION LI	PETITIONS, STS; HOLDS AND
			CURRENT MODIFIE	DBUDGET		PRELIMINARY BU	DGET
UNITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED ((+/-)
001 PERSONAL SERVICES	\$19,800,036	5 319	\$19,800,036		319	\$17,543,014	\$2,257,022 -
TO ENSURE THAT ALL ELECT AND EXAMINE CANDIDATE PE KEEP CURRENT THE CITY'S	IONS WITHIN THE	CITY OF SISTER VOI SION LISTS	ERS EITHER BY M	NDUCTED AS SPEC	IFIED BY ST	ATE LAW; TO REC	
SUB-TOTAL PERSONAL SERVICES	\$19,800,036	319	\$19,800,036		319 =	\$17,543,014	\$2,257,022 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY. TERMS AND C	RCHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$69,365,767	:	\$69,573,767 ======	\$208,000	+ =	\$54,305,722	\$15,268,045 -
TOTAL DEPARTMENT			\$89,373,803			\$71,848,736	\$17,525,067 -
NET TOTAL DEPARTMENT	\$89,165,803	3	\$89,373,803	\$208,000	+	\$71,848,736	\$17,525,067 -
FUNDING SUMMARY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			\$89,165,803				\$17,317,067 -
FEDERAL - C.D. FEDERAL - OTHER			208,000	208,000	+		208,000 -
TOTAL	\$89,165,803	3	\$89,373,803	\$208,000	+	\$71,848,736	\$17,525,067 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,040,323 AND JUDGEMENTS AND CLAIMS OF \$648,312 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,305,372 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$342,931 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 319 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 319 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

004 AGENCY FUNCTION: ESTABLISHES REGULATIONS PROVIDIN ELECTION TO THE OFFICE OF: MAYOR; PU ELIGIBILITY FOR FUNDING FROM THE NEW ADMINISTRATION OF THE FUND. RENDERS 2		AGENCY EX	AIGN FINANCE BOA XPENSE BUDGET SU	MMARY			
AGENCY FUNCTION: ESTABLISHES REGULATIONS PROVIDIN ELECTION TO THE OFFICE OF: MAYOR; PUH ELIGIBILITY FOR FUNDING FROM THE NEW ADMINISTRATION OF THE FUND. RENDERS 2							
ADMINISTRATION OF RULES AND REGULATIC COMPUTER DATABASE.	BLIC ADVOCATE; YORK CITY CAMI ADVISORY OPINIC ONS OF THE NEW	COMPTROLI PAIGN FINA DNS, AND I YORK CITY	LER; BOROUGH PRE ANCE FUND. DIREC INITIATES REVIEW CAMPAIGN FINAN	SIDENT; OR MEME TS THE CONTINUE S AND INVESTIGA CE ACT. KEEPS A	OSE CANDIDA ER OF THE C D EXISTENCE TIONS TO IN ND MAINTAIN	TES SEEKING NO ITY COUNCIL, A MAINTENANCE J SURE COMPLIANC S NECESSARY FI	MINATION OR ND APPLYING FOR AND PROPER E WITH AND LES AND A
			CURRENT MODIFIE			PRELIMINARY B	
	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$6,430,21	7 89	\$6,430,217		84	\$6,257,943	\$172,274 -
TO ADMINISTER THE VOLUNTA SPENDING, INSURING THAT (AND TO PUBLISH AND DISTRI	ARY SYSTEM EST CANDIDATES ABII IBUTE A NON-PAI	ABLISHED E DING BY SU RTISAN VOI	BY LOCAL LAW THA JCH LIMITS RECEI TER'S GUIDE.	T LIMITS CAMPAI VE THE MATCHING	GN CONTRIBU	TIONS AND MONI	IORS
SUB-TOTAL PERSONAL SERVICES	\$6,430,21	7 89	\$6,430,217 =======		84 =	\$6,257,943	\$172,274 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP THE AGENCY.							
003 ELECTION FUNDING	\$1,500,000	D	\$1,500,000			\$1,000,000	\$500,000 -
OTPS APPROPRIATION PROVI PARTICIPANTS SEEKING THE MEMBER.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,322,000	0 =	\$5,322,000		=	\$4,822,000	\$500,000 -
TOTAL DEPARTMENT	\$11,752,21	7 89	\$11,752,217		84	\$11,079,943	\$672,274 -
NET TOTAL DEPARTMENT			\$11,752,217				\$672,274 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$11,752,217				\$672,274 -
	611 750 011	7	\$11,752,217			¢11 070 042	\$672,274 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,522,431 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$581,630 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$52,579 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 84 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 84 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

	008		AGENCY EX	E OF THE ACTUARY PENSE BUDGET SUM	MARY			
NON- ACTUR ASSUMPTION AND ACTIVE	ICTION: GENCY PERFORMS ANNUAL VALUZ RIAL PENSION FUNDS; COMPUT IS AND RECOMMENDS CHANGES WI AND RETIRED EMPLOYEES.	ES MULTI-EMPLO HEN NECESSARY;	AND PROVID	BUTIONS AND MEMB DES SERVICES AND	ERS' BENEFITS; INFORMATION T	DETERMINES O MANY CITY	SUITABILITY OF A AGENCIES, LEGIS	ACTUARIAL LATIVE BODIES
				CURRENT MODIFIED			PRELIMINARY BUD	GET
	APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
LOO PER	SONAL SERVICE	\$3,475,31	9 40	\$3,475,319		40	\$3,469,250	\$6,069
	RESPONSIBLE FOR ANNUAL VI AND OTHER NON-ACTUARIAL I BENEFITS, AND DETERMINES BODIES, ACTIVE AND RETIRI	PENSION FUNDS; SUITABILITY OF	PERFORMS (COMPUTATIONS OF	MULTI-EMPLOYER	CONTRIBUTIO	ONS AND MEMBERS'	
SUB-TOTAL	PERSONAL SERVICES	\$3,475,31	9 40 =	\$3,475,319 ======		40 ==	\$3,469,250 ====================================	\$6,069 ======
	IER THAN PERSONAL SERVICE	\$1,848,90	3	\$1,848,903			\$1,818,903	\$30,000
		\$1,848,90	3	\$1,848,903			\$1,818,903	\$30,000
200 OTF	IER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUI ACTUARY'S OPERATIONS.	\$1,848,90 RCHASE SUPPLIE	3 5, MATERIA 3	\$1,848,903	VICES REQUIRED	TO SUPPORT	\$1,818,903	\$30,000 HE \$30,000
200 OTH SUB-TOTAL	IER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUI ACTUARY'S OPERATIONS.	\$1,848,900 RCHASE SUPPLIES \$1,848,900	3 5, MATERIAJ 3	\$1,848,903 LS AND OTHER SER \$1,848,903	VICES REQUIRED	TO SUPPORT	\$1,818,903 THE OFFICE OF T \$1,818,903	\$30,000
200 OTF SUB-TOTAL TOTAL	IER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUI ACTUARY'S OPERATIONS. OTHER THAN PERSONAL SERVIC	\$1,848,90 RCHASE SUPPLIE \$1,848,90	3 5, MATERIA 3 2 40	\$1,848,903 LS AND OTHER SER \$1,848,903	VICES REQUIRED	TO SUPPORT	\$1,818,903 THE OFFICE OF T \$1,818,903	\$30,000
SUB-TOTAL TOTAL NET : FUNDING SI CITY OTHEE STATI FEDE	IER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUI ACTUARY'S OPERATIONS. OTHER THAN PERSONAL SERVIC . DEPARTMENT COTAL DEPARTMENT MMARY FUNDS & CATEGORICAL *ALFUNDS - 1.F.A.	\$1,848,900 RCHASE SUPPLIES \$1,848,900 \$5,324,222 \$5,324,222	3 5, MATERIA 3 2 40 2	\$1,848,903 LS AND OTHER SER \$1,848,903 \$5,324,222 \$5,324,222	VICES REQUIRED	TO SUPPORT	\$1,818,903 THE OFFICE OF T \$1,818,903 \$5,288,153 \$5,288,153	\$30,000 HE \$30,000 \$36,065 \$36,065

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$747,698 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$455,329 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,053 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 40 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 40 WILL BE CITY-FUNDED.

010		BOROUGH PR	ESIDENT - MANHA ENSE BUDGET SUN	TTAN			
AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE ALL LAND USE ISSUES AFFECTING THE BOROUGH IN THE BOROUGH; APPOINTS ONE MEMBER T TOPOGRAPHICAL BUREAU TO UPDATE THE LA E	I; PARTICIPATE: TO THE CITY PLA AYOUT OF STREE	3 IN THE SI ANNING COMM IS AND PARK	TE SELECTION OF ISSION; APPOINT S, AND TO REPAT	CITY FACILITI S MEMBERS OF T R DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF Y BOARDS; AND 1	SERVICE DELIVERY MAINTAINS A
			URRENT MODIFIEI			PRELIMINARY B	UDGET
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES							\$1,204,398 -
TO ENSURE EFFECTIVE AND F RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT C COMMISSION; TO APPOINT N	LOCATIONS OF S	THE EXPENSE SUES AFFECT	BUDGET AND THE	CAPITAL BUDGE	T ON BEHALF NE MEMBER T	OF THE PEOPLE O THE CITY PLA	OF (NNING
SUB-TOTAL PERSONAL SERVICES	\$4,181,97	3 57	\$4,024,246 ======	\$157,727	- 46 =	\$2,819,848 ======	\$1,204,398 -
002 OTHER THAN PERSONAL SERVICES							
THE MANHATTAN BOROUGH PRE	SIDENT'S OFFI	CÉ.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$359,86	8	\$861,475	\$501,607	+ =	\$212,045	\$649,430 -
TOTAL DEPARTMENT							\$1,853,828 -
NET TOTAL DEPARTMENT	\$4,541,84	L	\$4,885,721	\$343,880	+	\$3,031,893	\$1,853,828 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL			\$4,541,841				\$1,509,948 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			• • • • •	174,986 168,894			174,986 - 168,894 -
TOTAL	\$4,541,84	L				\$3,031,893	\$1,853,828 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$875,195 AND JUDGEMENTS AND CLAIMS OF \$15,577 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$554,492 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$22,676 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 46 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

			I PRESIDENT BRO				
011			ENSE BUDGET SU				
GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE AL AND USE ISSUES AFFECTING THE BOROUG IN THE BOROUGH; APPOINTS ONE MEMBER ' COPOGRAPHICAL BUREAU TO UPDATE THE L	H; PARTICIPATES TO THE CITY PLA AYOUT OF STREET	IN THE SI NNING COMM S AND PARK	TE SELECTION O IISSION; APPOIN S, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF Y BOARDS; AND	SERVICE DELIVERY MAINTAINS A
		c	URRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
	ADOPTED	FULL-TIME	FOR FY 20	09 CHANGE FROM		FOR FY 2	010 CHANGE FROM
INITS OF APPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
01 PERSONAL SERVICES							
TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT (COMMISSION; TO APPOINT M	LLOCATIONS OF T ON LAND USE ISS EMBERS OF THE (THE EXPENSE SUES AFFECT COMMUNITY E	BUDGET AND THE SING THE BOROUG BOARDS; AND TO D	E CAPITAL BUDGE H; TO APPOINT O MAINTAIN A TOPO	T ON BEHALF NE MEMBER I GRAPHICAL E	OF THE PEOPLE O THE CITY PLA BUREAU.	OF (NNING
UB-TOTAL PERSONAL SERVICES	\$4,714,336	94	\$4,793,646 ======	\$79,310	+ 79 =	\$3,494,481	\$1,299,165 ·
UB-TOTAL PERSONAL SERVICES	\$959,206	5					
02 OTHER THAN PERSONAL SERVICES	\$959,200 RCHASE SUPPLIES	; 	\$1,253,642	\$294,436	+	\$781,377	\$472,265 -
002 OTHER THAN PERSONAL SERVICES	\$959,200 RCHASE SUPPLIES ENT'S OFFICE.	5 5, MATERIAL	\$1,253,642 S AND OTHER SE	\$294,436 RVICES REQUIRED	+ TO SUPPORT	\$781,377 THE OPERATION	\$472,265 - s of
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE BRONX BOROUGH PRESID	\$959,200 RCHASE SUPPLIES ENT'S OFFICE. \$959,200	5 5, MATERIAL	\$1,253,642 S AND OTHER SE \$1,253,642	\$294,436 RVICES REQUIRED \$294,436	+ TO SUPPORT 	\$781,377 THE OPERATION \$781,377	\$472,265 - S OF \$472,265 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE BRONX BOROUGH PRESID SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$959,200 RCHASE SUPPLIES ENT'S OFFICE. \$959,200	5 3, MATERIAL 5 2 94	\$1,253,642 S AND OTHER SE \$1,253,642 \$6,047,288	\$294,436 RVICES REQUIRED \$294,436	+ TO SUPPORT + + 79	\$781,377 THE OPERATION \$781,377 \$4,275,858	\$472,265 - S OF \$472,265 - \$472,265 - \$1,771,430 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE BRONX BOROUGH PRESID SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUDDING SUMMARY	\$959,200 RCHASE SUPPLIES ENT'S OFFICE. \$959,200 \$5,673,542 \$5,673,542	5 5, MATERIAL 2 2 94	\$1,253,642 S AND OTHER SE \$1,253,642 \$6,047,288 \$6,047,288	\$294,436 RVICES REQUIRED \$294,436 \$373,746 \$373,746	+ TO SUPPORT + + 79 +	\$781,377 THE OPERATION \$781,377 \$4,275,858 \$4,275,858 \$4,275,858	\$472,265 S OF \$472,265 \$1,771,430 \$1,771,430
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE BRONX BOROUGH PRESID SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT PUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$959,200 RCHASE SUPPLIES ENT'S OFFICE. \$959,200 \$5,673,542 \$5,673,542	5 5, MATERIAL 2 2 94	\$1,253,642 S AND OTHER SE \$1,253,642 \$6,047,288 \$6,047,288 \$5,673,542	\$294,436 RVICES REQUIRED \$294,436 \$373,746 \$373,746	+ TO SUPPORT + + +	\$781,377 THE OPERATION \$781,377 \$4,275,858 \$4,275,858 \$4,275,858	\$ OF \$472,265 - \$1,771,430 - \$1,771,430 -
002 OTHER THAN PERSONAL SERVICES OTES APPROPRIATION TO PU THE BRONX BOROUGH PRESID SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT OTHER CATEGORICAL CAPFURDS - I.F.A.	\$959,200 RCHASE SUPPLIES ENT'S OFFICE. \$959,200 \$5,673,542 \$5,673,542	5 5, MATERIAL 2 2 94	\$1,253,642 S AND OTHER SE \$1,253,642 \$6,047,288 \$6,047,288 \$5,673,542 53,596	\$294,436 RVICES REQUIRED \$294,436 \$373,746 \$373,746	+ TO SUPPORT + + + + + + +	\$781,377 THE OPERATION \$781,377 \$4,275,858 \$4,275,858 \$4,275,858	\$472,265 - S OF \$472,265 - \$1,771,430 - \$1,771,430 - \$1,397,684 -
002 OTHER THAN PERSONAL SERVICES OTFS APPROPRIATION TO PU THE BRONX BOROUGH PRESID SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT VUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$959,200 RCHASE SUPPLIES ENT'S OFFICE. \$959,200 \$5,673,542 \$5,673,542 \$5,673,542	5 5 7 8 9 9 9 9 9 9 2	\$1,253,642 S AND OTHER SE \$1,253,642 \$6,047,288 \$6,047,288 \$5,673,542 53,596 320,150	\$294,436 RVICES REQUIRED \$294,436 \$373,746 \$373,746 53,596 320,150	+ TO SUPPORT + + 79 + + +	\$781,377 THE OPERATION \$781,377 \$4,275,858 \$4,275,858 \$4,275,858	\$472,265 - S OF \$472,265 - \$1,771,430 - \$1,771,430 - \$1,397,684 - \$3,596 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,328,668 AND JUDGEMENTS AND CLAIMS OF \$71,631 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$718,254 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$952 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 79 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 79 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

012		AGENCY EXI	PRESIDENT - BRO PENSE BUDGET SU	MMARY			
GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE & AND USE ISSUES AFFECTING THE BOROU N THE BOROUGH; APPOINTS ONE MEMBER OPOGRAPHICAL BUREAU TO UPDATE THE	JGH; PARTICIPATES TO THE CITY PLA LAYOUT OF STREET	S IN THE S ANNING COM S AND PARE	ITE SELECTION O MISSION; APPOIN KS, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-A HE COMMUNIT	LLOCATIONS OF S Y BOARDS; AND M	SERVICE DELIVER MAINTAIN A
			CURRENT MODIFIE			PRELIMINARY BU	JDGET)10
NITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$4,729,484	£ 65	\$4,729,484		51	\$3,261,703	\$1,467,781
TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT	ALLOCATIONS OF T	THE EXPENSIONS OF SUES AFFECT	E BUDGET AND THE	E CAPITAL BUDGE H; TO APPOINT O	T ON BEHALF NE MEMBER T	OF THE PEOPLE O THE CITY PLAN	OF (NING
UB-TOTAL PERSONAL SERVICES	\$4,729,484	65	\$4,729,484 ======		⁵¹ =	\$3,261,703	\$1,467,781 ========
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE BROOKLYN BOROUGH PF	\$914,826 PURCHASE SUPPLIES ESIDENT'S OFFICE	5 5, MATERIAI 2.	\$949,228 LS AND OTHER SE	\$34,402 RVICES REQUIRED	+	\$612,400	\$336,828
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE BROOKLYN BOROUGH PF	\$914,826 URCHASE SUPPLIES ESIDENT'S OFFICE	5 5, MATERIA 5.	\$949,228 LS AND OTHER SE	\$34,402 RVICES REQUIRED	+ TO SUPPORT	\$612,400 THE OPERATIONS	\$336,828 5 OF
02 OTHER THAN PERSONAL SERVICES	\$914,826 URCHASE SUPPLIES ESIDENT'S OFFICE	5 3, MATERIAJ 2.	\$949,228 LS AND OTHER SE \$949,228	\$34,402 RVICES REQUIRED	+ TO SUPPORT + ===================================	\$612,400 THE OPERATIONS \$612,400	\$336,828 3 OF \$336,828
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE BROOKLYN BOROUGH PF UB-TOTAL OTHER THAN PERSONAL SERVI	\$\$\$914,820 PURCHASE SUPPLIES ESIDENT'S OFFICE C\$914,826 \$5,644,310	5 2, MATERIAJ 2. 5 5 6 5 6 5	\$949,228 LS AND OTHER SE \$949,228 \$5,678,712	\$34,402 RVICES REQUIRED \$34,402	+ TO SUPPORT + = + 51 _	\$612,400 THE OPERATIONS \$612,400 \$3,874,103	\$336,828 3 OF \$336,828 \$336,828 \$1,804,609
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE BROOKLYN BOROUGH PF UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	5 \$914,826 FURCHASE SUPPLIES RESIDENT'S OFFICE CC \$914,826 ====================================	5 5, MATERIAL 5 6 9 65	\$949,228 LS AND OTHER SE \$949,228 \$5,678,712 \$5,678,712	\$34,402 RVICES REQUIRED \$34,402 \$34,402 \$34,402 \$34,402	+ TO SUPPORT + = + 51 +	\$612,400 THE OPERATIONS \$612,400 \$3,874,103 \$3,874,103	\$336,828 5 OF \$336,828 \$1,804,609 \$1,804,609
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE BROOKLYN BOROUGH PF UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY	5 \$914,826 FURCHASE SUPPLIES RESIDENT'S OFFICE CC \$914,826 ====================================	5 5, MATERIAL 5 6 9 65	\$949,228 LS AND OTHER SE \$949,228 \$5,678,712 \$5,678,712 \$5,644,310	\$34,402 RVICES REQUIRED \$34,402 \$34,402 \$34,402 \$34,402	+ TO SUPPORT + = + 51 +	\$612,400 THE OPERATIONS \$612,400 \$3,874,103 \$3,874,103	\$336,828 5 OF \$336,828 \$1,804,609 \$1,804,609

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,237,806 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$720,016 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$44,242 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 51 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

013		AGENCY EXP	PRESIDENT - QUE ENSE BUDGET SUM	MARY			
AGENCY FUNCTION: MAKES RECOMMENDATIONS ON THE ALI LAND USE ISSUES AFFECTING THE BOROUG IN THE BOROUGH, APPOINTS ONE MEMBER 7 TOPOGRAPHICAL BUREAU TO UPDATE THE L/	LOCATION OF THI H; PARTICIPATES FO THE CITY PLA AYOUT OF STREET	E EXPENSE A 5 IN THE SI ANNING COMM FS AND PARK	ND CAPITAL BUDG TE SELECTION OF ISSION; APPOINT S, AND TO REPAI	ETS ON BEHALF (CITY FACILITI) S MEMBERS OF TI R DAMAGED MAPS	OF THE PEOF ES AND RE-A HE COMMUNIT	LE OF THE BORO LLOCATIONS OF A Y BOARDS; AND A	JGH; COMMENTS ON SERVICE DELIVERY MAINTAINS A
		c	URRENT MODIFIED	BUDGET		PRELIMINARY B	JDGET
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	
001 PERSONAL SERVICES			\$3,854,482				
TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT (COMMISSION; TO APPOINT M	LLOCATIONS OF 1 ON LAND USE ISS EMBERS OF THE (THE EXPENSE SUES AFFECT COMMUNITY B	BUDGET AND THE ING THE BOROUGH	CAPITAL BUDGE ; TO APPOINT ON AINTAIN A TOPO	I ON BEHALF NE MEMBER I	OF THE PEOPLE O THE CITY PLA	OF NNING
SUB-TOTAL PERSONAL SERVICES	\$3,904,482	2 73 -	\$3,854,482	\$50,000	- 61 -	\$2,973,787	\$880,695 -
002 OTHER THAN PERSONAL SERVICES							
THE QUEENS BOROUGH PRESI	DENT'S OFFICE.	-			10 SUFFORI	THE OPERATION	3 OF [
SUB-TOTAL OTHER THAN PERSONAL SERVIC							<u> </u>
	\$801,311	L =	\$829,211	\$27,900	+ =	\$520,962	\$308,249 -
TOTAL DEPARTMENT							
	\$4,705,793	3 73	\$4,683,693	\$22,100	- 61	\$3,494,749	\$1,188,944
TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$4,705,793	3 73 - 3 	\$4,683,693 \$4,683,693	\$22,100 \$22,100	- ⁶¹ -	\$3,494,749 \$3,494,749	\$308,249 - \$1,188,944 - \$1,188,944 - \$1,188,944 - \$1,211,044 - 22,100 +
TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$4,705,793 \$4,705,793 \$4,705,793 \$4,683,693 22,100	3 73 - 3 	\$4,683,693 \$4,683,693 \$4,683,693 \$4,683,693	\$22,100 \$22,100 22,100	- 61 - -	\$3,494,749 \$3,494,749 \$3,472,649 22,100	\$1,188,944 - \$1,188,944 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,104,793 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$508,820 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$311 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 61 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

			ESIDENT STATEN				
014		AGENCY EX	PENSE BUDGET SU	MMARY			
GENCY FUNCTION: MAKES RECOMMENDATIONS ON THE A AND USE ISSUES AFFECTING THE BOROU N THE BOROUGH, APPOINTS ONE MEMBER OPOGRAPHICAL BUREAU TO UPDATE THE	GH; PARTICIPATES TO THE CITY PLA LAYOUT OF STREET	IN THE S NNING COM S AND PAR	TTE SELECTION O MISSION; APPOIN KS, AND TO REPA	F CITY FACILITI TS MEMBERS OF T IR DAMAGED MAPS	ES AND RE-	ALLOCATIONS OF TY BOARDS; AND	SERVICE DELIVERY MAINTAINS A
			CURRENT MODIFIE			PRELIMINARY B	UDGET
NITS OF APPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES	\$3,573,693	63	\$3,523,693	\$50,000	- 53	\$2,632,775	\$890,918 -
TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT	ALLOCATIONS OF I ON LAND USE ISS MEMBERS OF THE C	HE EXPENS UES AFFEC OMMUNITY	E BUDGET AND TH TING THE BOROUG	E CAPITAL BUDGE H; TO APPOINT O MAINTAIN A TOPO	T ON BEHAL NE MEMBER GRAPHICAL	F OF THE PEOPLE TO THE CITY PLA BUREAU.	OF
UB-TOTAL PERSONAL SERVICES	\$3,573,693	63	\$3,523,693 =====	\$50,000 ======	- 53	\$2,632,775 =======	\$890,918 -
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES							
	\$453,397 URCHASE SUPPLIES	, MATERIA	\$547,554	\$94,157	+	\$361,824	
02 OTHER THAN PERSONAL SERVICES	\$453,397 URCHASE SUPPLIES GH PRESIDENT'S C	, MATERIA FFICE.	\$547,554 LS AND OTHER SE	\$94,157 RVICES REQUIRED	+ TO SUPPOR	\$361,824 T THE OPERATION	\$185,730 - S OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE STATEN ISLAND BOROU	\$453,397 URCHASE SUPPLIES GH PRESIDENT'S C C \$453,397	, MATERIA FFICE.	\$547,554 LS AND OTHER SE \$547,554	\$94,157 RVICES REQUIRED \$94,157	+ TO SUPPOR +	\$361,824 T THE OPERATION \$361,824	\$185,730 S OF \$185,730
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE STATEN ISLAND BOROU UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$453,397 URCHASE SUPPLIES GH PRESIDENT'S C C \$453,397 ====================================	, MATERIA FFICE. 63	\$547,554 LS AND OTHER SE \$547,554 \$4,071,247 \$4,071,247	\$94,157 RVICES REQUIRED \$94,157 \$44,157 \$44,157	+ TO SUPPOR' + + 53 +	\$361,824 T THE OPERATION \$361,824 \$2,994,599 \$2,994,599	\$185,730 S OF \$185,730 \$185,730 \$1,076,648 \$1,076,648
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE STATEN ISLAND BOROU UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	\$453,397 URCHASE SUPPLIES GH PRESIDENT'S C C \$453,397 	, MATERIA FFICE. 63	\$547,554 LS AND OTHER SE \$547,554 \$4,071,247 \$4,071,247	\$94,157 RVICES REQUIRED \$94,157 \$44,157 \$44,157	+ TO SUPPOR' + + 53 +	\$361,824 T THE OPERATION \$361,824 \$2,994,599 \$2,994,599	\$185,730 - S OF \$185,730 - \$185,730 - \$1,076,648 - \$1,076,648 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$934,624 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$444,885 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,512 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 53 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 53 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

	015	A	OFFICE O GENCY EXP	F THE COMPTROLL ENSE BUDGET SUM	ER MARY			
AGENCY FUN ADVIS POLICIES A CONTRACTS PERFORMANC ACCURACY O COLLECTION SELLS CITY FUNDS HELD CITY'S ANN UNIFORM AC ITS REQUES	CTION: ES THE MAYOR AND THE COUNC: ND FINANCIAL TRANSACTIONS (FOR INTENT, CONTENT, SCOPE E ANALYSES OF CITY AGENCIE: F ACCOUNTING DATA; AUDITS ; OF ALL REVENUE AND RECEIP OBLIGATIONS; SETS AND ADJI BY THE CITY; MAINTAINS THI UAL FINANCIAL STATEMENT, TI COUNTING AND REPORTING FOR	IL ON THE CITY'S OF THE CITY; INV AND FEE STRUCTUS AND PROGRAMS; ALL CITY FINANCI (S; DETERMINES C STS ALL CLAIMS S CITY'S ACCOUNT HE COMPTROLLER'S THE OFFICE OF T	FINANCIA ESTIGATES RE; VERIF PRESCRIBE AL TRANSA REDIT NEE IN FAVOR S AND REN. ANNUAL R HE COMPTR	L CONDITION AND ALL MATTERS RE IES BUDGET AUTH S SYSTEMS OF IN CTIONS, OPERATI DS, TERMS AND COF OR AGAINST T DERS MONTHLY SU EPORT, AND ALL OLLER AND IN CI	MAKES RECOMMEN LATING TO THE F ORIZATION AND C TERNAL CONTROL ONDITIONS; PROGRAMS; ONDITIONS; PRE HE CITY; MANAGE MMARY STATEMENT OTHER REPORTS R TY AGENCIES; A	DATIONS ON INANCES OF ODES FOR C OFFICIAL A PARES WARR S THE SINK S TO EACH EQUIRED BY ND PROVIDE	THE OPERATIONS, THE CITY; REVI ONTRACTS; UNDER; THE SAFEGUARDINC CCOUNTS, AND THE ANTS FOR PAYMENT ING FUNDS AND AI CITY AGENCY; PU LAW; ESTABLISHI S REPORTS TO THE	, FISCAL EWS ALL PROPOSEI TAKES OF ASSETS AND CACCRUAL AND C, ISSUES AND LL OTHER TRUST BLISHES THE ES A SYSTEM OF E COUNCIL UPON
			C	URRENT MODIFIED	BUDGET		PRELIMINARY BUI	OGET
	PPROPRIATION	ADOPTED F BUDGET E FOR FY 2009 F	ULL-TIME SUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 EXE	CUTIVE MANAGEMENT-PS	\$3,215,737	35	\$3,376,523	\$160,786 +	35	\$3,403,720	\$27,197 +
	THE COMPTROLLER, AN INDER COUNCIL AND THE PUBLIC (FISCAL POLICIES AND FINAL	PENDENTLY ELECTE ON THE CITY'S FI VCIAL TRANSACTIO	D CITY OF NANCIAL C NS OF THE	FICIAL, IS RESP ONDITION AND MA CITY.	ONSIBLE FOR ADV	ISING THE	MAYOR, THE CITY E OPERATIONS,	
002 FIR	ST DEPUTY COMPT-PS	\$29,401,401	456	\$29,401,401		445	\$29,782,844	\$381,443 +
	THE GENERAL ADMINISTRATI MATTERS RELATED TO THE F PERFORMANCE ANALYSES OF (SAFEGUARDING OF ASSETS A)	VE ARM OF THE CC INANCES OF THE C CITY AGENCIES AN ND ACCURACY OF A	MPTROLLER ITY; PREP D PROGRAM CCOUNTING	'S OFFICE WHICH ARING AND ISSUI S AND PRESCRIBI DATA.	IS RESPONSIBLE	FOR INVES	TIGATING ALL UNDERTAKING	ļ
003 SEC	OND DEPUTY COMPT-PS	\$11,120,863	159	\$11,120,863		156	\$11,155,754	\$34,891 +
	PRIMARILY COMPOSED OF THI COOPERATION WITH THE CIT THE BUREAU OF CONTRACT AI CONTENT, SCOPE AND FEE S	E BUREAU OF LAW Y'S LAW DEPARTME DMINISTRATION - IRUCTURE: VERIFY	AND ADJUS NT, SETS RESPONSIB	TMENT; AND ACTI AND ADJUSTS ALL LE FOR REVIEWIN T AUTHORIZATION	NG PRIOR TO (IN CLAIMS IN FAVO G ALL PROPOSED AND CODES FOR	SOME TORT OR OF OR AG CITY CONTR CONTRACTS.	ACTIONS) OR IN AINST THE CITY; ACTS FOR INTENT,	AND
004 THI	RD DEPUTY COMPT-PS			\$7,921,721		97	\$8,096,569	\$174,848 +
	RESPONSIBLE FOR MANAGING CITY, AND ISSUING AND SE	LLING CITY OBLIG	DS AND AL	L OTHER TRUST F		PENSION F	UNDS) HELD BY TH	IE
SUB-TOTAL	PERSONAL SERVICES	\$51,820,508	747	\$51,820,508 ======		733 =	\$52,438,887	\$618,379 +
						733 =		
	PERSONAL SERVICES ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS.	\$4,329,755		\$4,329,755			\$3,849,755	\$480,000 -
005 FIR	ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PU OPERATIONS.	\$4,329,755 RCHASE SUPPLIES,	MATERIAL	\$4,329,755 S AND OTHER SER			\$3,849,755 PUTY COMPTROLLER	\$480,000 -
005 FIR	ST DEPUTY COMPT-OTPS	\$4,329,755 RCHASE SUPPLIES, \$130,916	MATERIAL	\$4,329,755 S AND OTHER SER \$130,916	VICES TO SUPPOR	T FIRST DE	\$3,849,755 PUTY COMPTROLLES \$130,916	\$480,000 -
005 FIR 006 EXE	ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PU OPERATIONS. CUTIVE MANAGEMENT-OTPS	\$4,329,755 RCHASE SUPPLIES, \$130,916 RCHASE SUPPLIES,	MATERIAL	\$4,329,755 S AND OTHER SER \$130,916 S AND OTHER SER	VICES TO SUPPOR	T FIRST DE	\$3,849,755 PUTY COMPTROLLES \$130,916	\$480,000 - ?'S
005 FIR 006 EXE	ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PU OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PU OPERATIONS.	\$4,329,755 RCHASE SUPPLIES, \$130,916 RCHASE SUPPLIES, \$3,557,492 RCHASE SUPPLIES,	MATERIAL	\$4,329,755 S AND OTHER SER \$130,916 S AND OTHER SER \$3,557,492	VICES TO SUPPOR	T FIRST DE	\$3,849,755 PUTY COMPTROLLES \$130,916 E MANAGEMENT \$2,532,492	\$480,000 - ?'S
005 FIR 006 EXE 007 SEC	ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT	\$4,329,755 RCHASE SUPPLIES, \$130,916 RCHASE SUPPLIES, \$3,557,492 RCHASE SUPPLIES,	MATERIAL MATERIAL MATERIAL	\$4,329,755 S AND OTHER SER \$130,916 S AND OTHER SER \$3,557,492	VICES TO SUPPOR	T FIRST DE	\$3,849,755 PUTY COMPTROLLES \$130,916 E MANAGEMENT \$2,532,492	\$480,000 - ?'S
005 FIR 006 EXE 007 SEC	ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT COMPTROLLER'S OPERATIONS	\$4,329,755 RCHASE SUPPLIES, \$130,916 RCHASE SUPPLIES, \$3,557,492 RCHASE SUPPLIES, \$8,368,653 RCHASE SUPPLIES, INCLUDING FUNE	MATERIAL MATERIAL MATERIAL MATERIAL MATERIAL	\$4,329,755 S AND OTHER SER \$130,916 S AND OTHER SER \$3,557,492 S AND OTHER SER \$8,368,653 S AND OTHER SER	VICES TO SUPPOR	T FIRST DE	\$3,849,755 PUTY COMPTROLLER \$130,916 E MANAGEMENT \$2,532,492 ND DEPUTY \$8,368,653 D DEPUTY	\$480,000 - ?'S \$1,025,000 -
005 FIR 006 EXE 007 SEC 008 THI	ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUT OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUT COMPTROLLER'S OPERATIONS OTPS APPROPRIATION TO PUT COMPTROLLER'S OPERATIONS	\$4,329,755 RCHASE SUPPLIES, \$130,916 RCHASE SUPPLIES, \$3,557,492 RCHASE SUPPLIES, \$8,368,653 RCHASE SUPPLIES, 1NCLUDING FUNI SPENSION FUNI	MATERIAL MATERIAL MATERIAL MATERIAL ING FOR C S.	\$4,329,755 S AND OTHER SER \$130,916 S AND OTHER SER \$3,557,492 S AND OTHER SER \$8,368,653 S AND OTHER SER	VICES TO SUPPOR	T FIRST DE	\$3,849,755 PUTY COMPTROLLER \$130,916 E MANAGEMENT \$2,532,492 ND DEPUTY \$8,368,653 D DEPUTY O ADMINISTER THI	\$480,000 - 2'5 \$1,025,000 - \$1,505,000 -
005 FIR 006 EXE 007 SEC 008 THI SUB-TOTAL	ST DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUI OPERATIONS. CUTIVE MANAGEMENT-OTPS OTPS APPROPRIATION TO PUI OPERATIONS. OND DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUI COMPTROLLER'S OPERATIONS RD DEPUTY COMPT-OTPS OTPS APPROPRIATION TO PUI COMPTROLLER'S OPERATIONS RETIREMENT SYSTEM'S VARIA	\$4,329,755 RCHASE SUPPLIES, \$130,916 RCHASE SUPPLIES, \$3,557,492 RCHASE SUPPLIES, \$8,368,653 RCHASE SUPPLIES, INCLUDING FUNI SUS PENSION FUNI SUS PENSION FUNI	MATERIAL MATERIAL MATERIAL MATERIAL ING FOR C S.	\$4,329,755 S AND OTHER SER \$130,916 S AND OTHER SER \$3,557,492 S AND OTHER SER \$8,368,653 S AND OTHER SER 0NSULTING SERVI \$16,386,816	VICES TO SUPPOR	T FIRST DE	\$3,849,755 PUTY COMPTROLLEY \$130,916 E MANAGEMENT \$2,532,492 ND DEPUTY \$8,368,653 D DEPUTY \$8,368,653 D DEPUTY D ADMINISTER THI \$14,881,816	\$480,000 - 2'5 \$1,025,000 - \$1,505,000 -

LESS INTRA-CITY SALES	\$212,854	\$212,854	 \$212,854	
NET TOTAL DEPARTMENT	\$67,994,470	\$67,994,470	\$67,107,849	\$886,621 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$58,717,226 3,237,845 6,039,399	\$58,717,226 3,237,845 6,039,399	\$57,967,721 3,237,845 5,902,283	\$749,505 - 137,116 -
FEDERAL - OTHER TOTAL	\$67,994,470	\$67,994,470	\$67,107,849	\$886,621 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,068,518 AND JUDGMENTS AND CLAIMS OF \$6,066 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,805,479 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$57,412 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 733 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 645 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY FUNDED.

017	DE	PARTMENT O	F EMERGENCY MAN PENSE BUDGET SUM	AGEMENT			
AGENCY FUNCTION: COORDINATE, MONITOR, AND PREPARE PLAN TRAINING PROGRAMS FOR PUBLIC SAFETY A APPROPRIATE RESPONSES TO EMERGENCY CO STATE, FEDERAL, AND OTHER GOVERNMENTA	AND HEALTH; MAK ONDITIONS AND F AL BODIES TO EF	E RECOMMEN OTENTIAL I FECTUATE T	DATIONS TO THE NCIDENTS; OPERA HE PURPOSES OF	MAYOR; INCREAS TE AN EMERGENC THE DEPARTMENT	E PUBLIC AW Y OPERATION	ARENESS OF AS TO S CENTER; COORD	O THE INATE WITH
			URRENT MODIFIED			PRELIMINARY BU	
UNITS OF APPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$4,982,959	105	\$21,136,168	\$16,153,209	+ 34	\$3,859,331	\$17,276,837 -
RESPONSIBLE FOR COORDINAT CONDITIONS AND POTENTIAL		IG, AND PRE	PARING PLANS FC	R THE CITY'S R	ESPONSE TO	ALL EMERGENCY	
SUB-TOTAL PERSONAL SERVICES	\$4,982,959	105	\$21,136,168	\$16,153,209	+ 34 =	\$3,859,331	\$17,276,837 -
002 OTHER THAN PERSONAL SERVICES OTES APPROPRIATION TO PUR OPERATIONS.							\$39,702,053 -
·							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$19,725,857	, -	\$44,071,781	\$24,345,924	+ =	\$4,369,728	\$39,702,053 -
TOTAL DEPARTMENT	\$24,708,816	105	\$65,207,949	\$40,499,133	+ 34	\$8,229,059	\$56,978,890 -
LESS INTRA-CITY SALES			\$58,810	\$58,810	+ _		\$58,810 -
NET TOTAL DEPARTMENT	\$24,708,816	5	\$65,149,139	\$40,440,323	+	\$8,229,059	\$56,920,080 -
CAPITAL FUNDS - I.F.A. STATE	\$23,142,140		\$23,142,140 222,062	222,062 1,675,298	+	\$6,612,604	
FEDERAL - C.D. FEDERAL - OTHER	1,566,676	5	40,109,639	38,542,963	+	1,616,455	38,493,184 -
TOTAL	\$24,708,816	5	\$65,149,139	\$40,440,323	+	\$8,229,059	\$56,920,080 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$912,578 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,005,433 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$26,491 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 34 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 27 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED

021		OFF	ICE OF ADI AGENCY EXI	MINISTRATIVE TA PENSE BUDGET SU	X APPEALS			
AGENCY FUNCTION: THE AGENCY CONSIST AND LOCAL LAWS IN CONNE REAL PROPERTY IN THE CI NEW YORK CITY DEPARTMEN WILL BECOME THE OFFICE	S OF TWO DIVIS: CTION WITH THE TY OF NEW YORK IT OF FINANCE RI OF ADMINISTRAT	IONS: THE TAX REVIEW OF REA THE TAX APF GGARDING TAXES IVE TAX APPEAI	COMMISSION L PROPERTY EALS TRIBU OTHER THA	N AND THE TAX A Y TAX ASSESSMEN JNAL WILL CONDU AN THE NEW YORK	PPEALS TRIBUNA TS AND PROVIDE CT HEARINGS TO CITY REAL PRO	L. THE TAX S HEARINGS O RESOLVE DIS PERTY TAX.	COMMISSION ADMI N TENTATIVE VAL PUTES BETWEEN T IN ADDITION, TH	NISTERS STATE UATIONS OF ALL AXPAYERS AND THE E AGENCY'S NAME
				CURRENT MODIFIE			PRELIMINARY BU	
UNITS OF APPROPRIATION		FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	10 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICE				\$3,774,550		38		\$223,187 -
TRIBUNAL. ASSESSMENTS REVIEWING A APPEALS TRI	THE TAX COMMISS DETERMINED ANI	SION IS RESPON D RELEASED BY R WHICH EXEMPT DUCT HEARINGS	SIBLE FOR THE DEPAR IONS ARE S TO RESOLVI	CONDUCTING HEA IMENT OF FINANC SOUGHT, BUT DEN E DISPUTES BETW	RINGS ON APPEA E EACH YEAR. IED, BY THE DE EEN TAXPAYERS	LS OF REAL P THE AGENCY I PARTMENT OF AND THE NEW	S RESPONSIBLE F FINANCE. THE T	OR
SUB-TOTAL PERSONAL SERV	VICES .	\$3,774,550	41	\$3,774,550 ======		= 38 =	\$3,551,363 	\$223,187 -
002 OTHER THAN PERSO							\$158,691 THE OPERATIONS	\$153,000 -
THE AGENCY.								1
SUB-TOTAL OTHER THAN PE	RSONAL SERVIC	\$311,691		\$311,691			\$158,691	\$153,000 -
TOTAL DEPARTMENT		\$4,086,241	41	\$4,086,241			\$3,710,054	\$376,187 -
NET TOTAL DEPARTME		\$4,086,241		\$4,086,241			\$3,710,054	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I. STATE FEDERAL - C.D. FEDERAL - OTHER				\$4,086,241				\$376,187 -
TOTAL		\$4,086,241		\$4,086,241			\$3,710,054	\$376,187 -

TOTAL \$4,086,241 \$4,086,241 \$3,710,054 \$376,187 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$728,641 AND JUDGEMENTS AND CLAIMS OF \$55 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$399,508 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,615 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

			I	LAW DEPARTMENT				
	025			KPENSE BUDGET SUM				
AGENCY FUN ACTS INSTITUTES INTERESTS,		THE CITY AND AND ANY PROCEED	EVERY AGE INGS PROV OR DEMAN	ENCY THEREOF; CON VIDED BY LAW IN A NDS OF THE CITY.	DUCTS ALL NECE NY COURT; MAIN	SSARY LEGAI TAINS, DEFE	BUSINESS AND I ENDS AND ESTABL	PROCEEDINGS; ISHES THE RIGHTS;
				CURRENT MODIFIED	9		FOR FY 20	010
		ADOPTED 1 BUDGET	FULL-TIME BUDGETED	S APPROPRIATION	CHANGE FROM	FULL-TIME		CHANGE FROM MODIFIED
	APPROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	N (+/-)
001 PEF	RSONAL SERVICES	\$94,770,963	1,296	\$94,111,378	\$659,585	- 1,292	\$97,628,654	\$3,517,276 +
	UNDER THE DIRECTION OF TH FOR THE CITY, AND EACH AG BUSINESS AND PROCEEDINGS; COURTS; MAINTAINS, DEFEND OR DEMANDS OF THE CITY TH BANKRUPTCY, FAMILY COURT, TORTS, ECONOMIC DEVELOPME LITIGATION, COMMERCIAL AN	SENCY AND/OR INI INSTITUTES AC SS AND ESTABLISI IROUGH THE FOLL ADMINISTRATIVI SNT, ENVIRONMEN ID REAL ESTATE 1	DIVIDUAL FIONS IN HES THE F DWING DIV E LAW, PE FAL LAW, LITIGATIC	ACTING ON BEHALF LAW OR EQUITY AN RIGHTS, INTERESTS VISIONS: APPEALS, ENSIONS, AFFIRMAT MUNICIPAL FINANC ON AND GENERAL LI	OF THE CITY; D ANY PROCEEDII , REVENUES, PR CONTRACTS AND IVE LITIGATION E, LABOR AND E TIGATION.	CONDUCTS AL NGS PROVIDE DPERTY, PRI REAL ESTAT , WORKERS' MPLOYMENT I	LL NECESSARY LEG ED BY LAW IN ALI VILEGE, FRANCH: TE (LEASES), TAX COMPENSATION, LAW, SPECIAL FEI	JAL L ISE X AND
SUB-TOTAL	PERSONAL SERVICES	\$94,770,963	1,296	\$94,111,378	\$659,585 =======	- 1,292	\$97,628,654	\$3,517,276 +
	HER THAN PERSONAL SERVICES	\$31,004,002		\$33,853,804	\$2,849,802	+	\$31,456,278	\$2,397,526 -
	HER THAN PERSONAL SERVICES	\$31,004,002		\$33,853,804	\$2,849,802	+	\$31,456,278	\$2,397,526 -
002 OTH	HER THAN PERSONAL SERVICES	\$31,004,002 CHASE SUPPLIES	, MATERIA	\$33,853,804 ALS AND OTHER SER	\$2,849,802 VICES REQUIRED	+ TO SUPPORT	\$31,456,278 THE OPERATIONS	\$2,397,526 - 5 OF
002 OTH SUB-TOTAL	HER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. OTHER THAN PERSONAL SERVIC	\$31,004,002 CHASE SUPPLIES \$31,004,002	, MATERIA	\$33,853,804 ALS AND OTHER SER	\$2,849,802 VICES REQUIRED \$2,849,802	+ TO SUPPORT	\$31,456,278 THE OPERATIONS \$31,456,278	\$2,397,526 - 5 OF \$2,397,526 -
002 OTH SUB-TOTAL TOTAI	HER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. OTHER THAN PERSONAL SERVIC	\$31,004,002 CHASE SUPPLIES \$31,004,002	, MATERIA 1,296	\$33,853,804 ALS AND OTHER SER \$33,853,804	\$2,849,802 VICES REQUIRED \$2,849,802 \$2,190,217	+ TO SUPPORT + + 1,292	\$31,456,278 THE OPERATIONS \$31,456,278 \$129,084,932	\$2,397,526 - 5 OF \$2,397,526 -
002 OTE SUB-TOTAL TOTAI LESS IN	HER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT NTRA-CITY SALES	\$31,004,002 CCHASE SUPPLIES \$31,004,002 \$125,774,965	, MATERIA 1,296	\$33,853,804 ALS AND OTHER SER \$33,853,804 ====================================	\$2,849,802 VICES REQUIRED \$2,849,802 \$2,190,217 \$1,107,754	+ TO SUPPORT + + 1,292 +	\$31,456,278 THE OPERATIONS \$31,456,278 \$129,084,932 \$3,224,699	\$2,397,526 - 5 OF \$2,397,526 - \$1,119,750 +
002 OTE SUB-TOTAL TOTAI LESS IN NET 1	HER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT NTRA-CITY SALES TOTAL DEPARTMENT	\$31,004,002 CHASE SUPPLIES \$31,004,002 \$125,774,965 \$2,475,134 \$123,299,831	, MATERIA 1,296	\$33,853,804 ALS AND OTHER SER \$33,853,804 ====== \$127,965,182 \$3,582,888 \$124,382,294	\$2,849,802 VICES REQUIRED \$2,849,802 \$2,190,217 \$1,107,754 \$1,082,463	+ TO SUPPORT + + 1,292 + - +	\$31,456,278 THE OPERATIONS \$31,456,278 \$129,084,932 \$3,224,699 \$125,860,233	\$2,397,526 - 5 OF \$2,397,526 - \$1,119,750 + \$358,189 - \$1,477,939 +
002 OTH SUB-TOTAL TOTAI LESS IN NET 1 FUNDING SU CITY OTHER CAPIT STATE	HER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. OTHER THAN PERSONAL SERVIC C DEPARTMENT WTRA-CITY SALES FOTAL DEPARTMENT JMMARY FUNDS R CATEGORICAL FUNDS - I.F.A. 3	\$31,004,002 CHASE SUPPLIES \$31,004,002 \$125,774,965 \$2,475,134 \$123,299,831	, MATERIA 1,296	\$33,853,804 ALS AND OTHER SER \$33,853,804 ====== \$127,965,182 \$3,582,888 \$124,382,294	\$2,849,802 VICES REQUIRED \$2,849,802 \$2,190,217 \$1,107,754 \$1,082,463	+ TO SUPPORT + + 1,292 + +	\$31,456,278 THE OPERATIONS \$31,456,278 \$129,084,932 \$3,224,699 \$125,860,233	\$2,397,526 - 5 OF \$2,397,526 - \$1,119,750 + \$358,189 - \$1,477,939 +
002 OTF SUB-TOTAL TOTAI LESS IN NET I SUDING SU CITY OTHEF CAPIT STATF FEDE	HER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. OTHER THAN PERSONAL SERVIC DEPARTMENT NTRA-CITY SALES TOTAL DEPARTMENT JMMARY FUNDS CATEGORICAL FUNDS - I.F.A.	\$31,004,002 CHASE SUPPLIES \$31,004,002 \$125,774,965 \$2,475,134 \$123,299,831	, MATERIA 1,296	\$33,853,804 ALS AND OTHER SER \$33,853,804 ====================================	\$2,849,802 VICES REQUIRED \$2,849,802 \$2,190,217 \$1,107,754 \$1,082,463	+ TO SUPPORT + + 1,292 + + +	\$31,456,278 THE OPERATIONS \$31,456,278 \$129,084,932 \$3,224,699 \$125,860,233 \$123,362,492 437,024 2,060,717	\$2,397,526 - 5 OF \$2,397,526 - \$1,119,750 + \$358,189 - \$1,477,939 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,029,997 AND FOR JUDGMENTS AND CLAIMS OF \$286,261 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,096,860 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,629,269 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,292 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,256 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 58 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

	030			NT OF CITY PLANN PENSE BUDGET SUM				
ROVIDES C REPARES A	CTION: CTS PLANNING RELATED TO TH OMMUNITY BOARDS WITH PROFES N ANNUAL CAPITAL NEEDS AND	SSIONAL AND TEC PRIORITIES REP	CHNICAL ASS PORT, AMON	SISTANCE; INITIA NG OTHER CHARTER	TES CHANGES IN -MANDATED FUNC	THE ZONING	G MAP AND RESOLUT	TION; AND
				CURRENT MODIFIED	BUDGET		PRELIMINARY BIII	OGET
		ADOPTED	FULL-TIME	FOR FY 200	CHANGE FROM		PRELIMINARY BUI	CHANGE FROM
	PPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	SONAL SERVICES	\$18,827,380						
JI FER								
	RESPONSIBLE FOR THE CITY PREPARATION OF PLANS AND GOVERNMENT AGENCIES, PUBI	POLICIES, AND LIC OFFICIALS,	PROVISION COMMUNITY	OF TECHNICAL AS BOARDS, AND THE	SISTANCE AND PI PUBLIC.			LEW, [
)3 GEO	GRAPHIC SYSTEMS	\$2,099,946	5 31	\$2,099,946		31	\$2,139,747	\$39,801
	DEVELOPS AND MAINTAINS AU INCLUDING A VARIETY OF GH SYSTEMS.							
UB-TOTAL	PERSONAL SERVICES	\$20,927,326 ======	310	\$22,482,828 ======	\$1,555,502 ·	+ 276	\$20,503,405	\$1,979,423
	ER THAN PERSONAL SERVICES	\$8,927,028	8	\$10,344,702	\$1,417,674	+	\$2,958,990	
	ER THAN PERSONAL SERVICES	\$8,927,028 RCHASE SUPPLIES	3, MATERIA	\$10,344,702	\$1,417,674	+	\$2,958,990	
02 OTH	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUL MANDATED OPERATIONS OF TH	\$8,927,028 RCHASE SUPPLIES	, MATERIA	\$10,344,702 LS AND OTHER SER	\$1,417,674	+	\$2,958,990	
02 OTH	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUL MANDATED OPERATIONS OF TH	\$8,927,028 RCHASE SUPPLIES HE DEPARTMENT. \$297,688 RCHASE SUPPLIES	3 5, MATERIAI 3	\$10,344,702 LS AND OTHER SER \$297,688	\$1,417,674 VICES REQUIRED	+ TO SUPPORT	\$2,958,990 F THE CHARTER- \$297,688	\$7,385,712
02 OTH 04 GEO	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUP MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUP	\$8,927,028 RCHASE SUPPLIES HE DEPARTMENT. \$297,688 RCHASE SUPPLIES ZES.	3 5, MATERIAJ 3 5, MATERIAJ	\$10,344,702 LS AND OTHER SER \$297,688	\$1,417,674 VICES REQUIRED	TO SUPPORT	\$2,958,990 F THE CHARTER- \$297,688	\$7,385,712
02 OTH 04 GEO UB-TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUH MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUH GEOGRAPHIC SYSTEMS SERVIC	\$8,927,028 RCHASE SUPPLIES HE DEPARTMENT. \$297,688 RCHASE SUPPLIES ZES.	5, MATERIAI 3 , MATERIAI 2 310	\$10,344,702 LS AND OTHER SER \$297,688 LS AND OTHER SER \$10,642,390	\$1,417,674 VICES REQUIRED VICES REQUIRED \$1,417,674	TO SUPPORT	\$2,958,990 T THE CHARTER- \$297,688 T THE ACTIVITIES \$3,256,678	\$7,385,712
02 OTH 04 GEO JB-TOTAL TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUH MANDATED OPERATIONS OF TI GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUH GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC	\$8,927,028 RCHASE SUPPLIES HE DEPARTMENT. \$297,688 RCHASE SUPPLIES ZES. \$9,224,716 \$30,152,042	, MATERIAI , MATERIAI , MATERIAI	\$10,344,702 LS AND OTHER SER \$297,688 LS AND OTHER SER \$10,642,390 \$33,125,218	\$1,417,674 VICES REQUIRED VICES REQUIRED \$1,417,674	TO SUPPORT TO SUPPORT	\$2,958,990 T THE CHARTER- \$297,688 T THE ACTIVITIES \$3,256,678 \$23,760,083	\$7,385,712
02 OTH 04 GEO UB-TOTAL TOTAL NET T IMDING SU CITY	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUI GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS	\$8,927,028 RCHASE SUPPLIES HE DEPARTMENT. \$297,688 RCHASE SUPPLIES ES. \$9,224,716 \$30,152,042 \$30,152,042	, MATERIAJ	\$10,344,702 LS AND OTHER SER \$297,688 LS AND OTHER SER \$10,642,390 \$33,125,218 \$33,125,218	\$1,417,674 VICES REQUIRED VICES REQUIRED \$1,417,674 \$2,973,176 \$2,973,176	TO SUPPORT TO SUPPORT TO SUPPORT	\$2,958,990 T THE CHARTER- \$297,688 T THE ACTIVITIES \$3,256,678 \$23,760,083 \$23,760,083	\$7,385,712 OF \$9,365,135 \$9,365,135
02 OTH 04 GEO UB-TOTAL TOTAL NET T UNDING SU CITY OTHER CAPIT STATE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PU GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$8,927,028 RCHASE SUPPLIES HE DEPARTMENT. \$297,688 RCHASE SUPPLIES ES. \$9,224,716 \$30,152,042 \$30,152,042 \$30,152,042	, MATERIAJ	\$10,344,702 LS AND OTHER SER \$297,688 LS AND OTHER SER \$10,642,390 \$33,125,218 \$33,125,218 \$33,125,218 \$33,125,218 \$33,125,218	\$1,417,674 VICES REQUIRED VICES REQUIRED \$1,417,674 \$2,973,176 \$2,973,176	TO SUPPORT	\$2,958,990 I THE CHARTER- \$297,688 I THE ACTIVITIES \$3,256,678 \$23,760,083 \$23,760,083 \$9,639,640 3,144	\$7,385,712 OF \$7,385,712 \$9,365,135 \$9,365,135 \$7,149,768 386,414
02 OTH 04 GEO UB-TOTAL NET T INDING SU CITY OTHER CAPIT. STATE FEDER	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI MANDATED OPERATIONS OF TH GRAPHIC SYSTEMS OTPS APPROPRIATION TO PUI GEOGRAPHIC SYSTEMS SERVIC OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$8,927,028 RCHASE SUPPLIES HE DEPARTMENT. \$297,688 RCHASE SUPPLIES CES. \$9,224,716 \$30,152,042 \$30,152,042	, MATERIAJ	\$10,344,702 LS AND OTHER SER \$297,688 LS AND OTHER SER \$10,642,390 \$33,125,218 \$33,125,218 \$33,125,218 \$16,789,408	\$1,417,674 VICES REQUIRED VICES REQUIRED \$1,417,674 \$2,973,176 \$2,973,176	+ TO SUPPORT TO SUPPORT + 276 +	\$2,958,990 T THE CHARTER- \$297,688 T THE ACTIVITIES \$3,256,678 \$23,760,083 \$23,760,083 \$23,760,083 \$9,639,640	\$7,385,712 OF \$7,385,712 \$9,365,135 \$9,365,135 \$9,365,135 \$7,149,768

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,604,874 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,549 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,542,305 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$625,604 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 276 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 97 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

032	1	AGENCY EX	ENT OF INVESTIGA KPENSE BUDGET SU	MMARY			
GENCY FUNCTION: CONDUCTS ANY INVESTIGATION THE OMMISSIONER'S OPINION MAY BE IN THE UNCTIONS, ACCOUNTS, PERSONNEL OR EF	E BEST INTERESTS	OF THE C	CITY, INCLUDING,	BUT NOT LIMITED	D TO INVEST	IGATION OF THE	AFFAIRS,
NSPECTORS GENERAL.							
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	
		FULL-TIME	3	CHANGE FROM	FULL-TIME		CHANGE FROM
NITS OF APPROPRIATION		BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)		APPROPRIATIO	MODIFIED N (+/-)
01 PERSONAL SERVICES	\$12,933,110				176	\$11,181,527	
THE DEPARTMENT OF INVEST GENERAL AND OTHER INVEST AND CONTRACTORS ENGAGED ANY AGENCY, OFFICER, OR FROM, THE CITY, PERSONAI	FIGATIVE STAFF, T IN CORRUPT OR FI EMPLOYEE OF THE L SERVICES APPROI	THE DEPAR RAUDULENT CITY, AS PRIATION	RTMENT INVESTIGA F ACTIVITIES OR 5 WELL AS THOSE FOR POSITIONS S	TES AND REFERS F UNETHICAL CONDUC WHO DO BUSINESS UPPORTED BY CITY	TOR PROSECU T. INVESTI WITH, OR F FUNDS.	TION CITY EMPL	OYEES VOLVE
03 INSPECTOR GENERAL-PS	\$3,192,282	68	\$3,850,282	\$658,000 +	- 61	\$3,203,443	\$646,839 -
PERSONAL SERVICES APPRO FINGERPRINT UNIT AND THE DEPARTMENT OF JUVENILE J ENVIRONMENTAL PROTECTION	E INSPECTOR GENER JUSTICE, THE ECON	RAL OFFIC	CES HAVING JURIS /ELOPMENT CORP.,	DICTION FOR SOCI	AL SERVICE AGENCY AN	S DEPARTMENTS,	7
UB-TOTAL PERSONAL SERVICES	\$16,125,392 ======		\$16,783,392	\$658,000 + ======			
02 OTHER THAN PERSONAL SERVICES	\$4,472,863		\$4,512,863	\$40,000 +		\$4,402,696	
02 OTHER THAN PERSONAL SERVICES	\$4,472,863		\$4,512,863	\$40,000 +		\$4,402,696	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CI DEPARTMENT OPERATIONS.	\$4,472,863 ITY FUNDS TO PURC \$597,265	CHASE SUP	\$4,512,863	\$40,000 +	- VICES REQUI	\$4,402,696	\$110,167 ·
02 OTHER THAN PERSONAL SERVICES	\$4,472,863 ITY FUNDS TO PURC \$597,265	CHASE SUP	\$4,512,863 PPLIES, MATERIAL \$1,246,265	\$40,000 + S AND OTHER SERV \$649,000 +	ICES REQUI	\$4,402,696 RED TO SUPPORT \$597,265	\$110,167 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CI DEPARTMENT OPERATIONS. 04 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PU OFFICES.	\$4,472,863 ITY FUNDS TO PURC \$597,265 URCHASE SUPPLIES	CHASE SUP	\$4,512,863 PPLIES, MATERIAL \$1,246,265 IPMENT THROUGH I \$5,759,128	\$40,000 + S AND OTHER SERV \$649,000 + NTRA-CITY FUNDS	TICES REQUI	\$4,402,696 RED TO SUPPORT \$597,265 TORS GENERAL \$4,999,961	\$2,398,422 - \$110,167 - \$649,000 - \$759,167 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CI DEPARTMENT OPERATIONS. 04 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PU OFFICES.	\$4,472,863 ITY FUNDS TO PURG \$597,265 URCHASE SUPPLIES C \$5,070,128	CHASE SUP	\$4,512,863 PPLIES, MATERIAL \$1,246,265 IPMENT THROUGH I \$5,759,128	\$40,000 + \$ AND OTHER SERV \$649,000 + NTRA-CITY FUNDS \$689,000 +	TICES REQUI	\$4,402,696 RED TO SUPPORT \$597,265 TORS GENERAL \$4,999,961	\$110,167 - \$649,000 - \$649,000 - \$759,167 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CI DEPARTMENT OPERATIONS. 04 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PU OFFICES. UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$4,472,863 ITY FUNDS TO PURG \$597,265 URCHASE SUPPLIES C \$5,070,128	CHASE SUF	\$4,512,863 PPLIES, MATERIAL \$1,246,265 IPMENT THROUGH I \$5,759,128	\$40,000 + S AND OTHER SERV \$649,000 + NTRA-CITY FUNDS \$689,000 +	FOR INSPEC	\$4,402,696 RED TO SUPPORT \$597,265 TORS GENERAL \$4,999,961	\$110,167 \$649,000 \$759,167
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CI DEPARTMENT OPERATIONS. 04 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PU OFFICES. UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$4,472,863 ITY FUNDS TO PURG \$597,265 URCHASE SUPPLIES C \$5,070,128 \$21,195,520 \$3,087,669	CHASE SUF	\$4,512,863 PPLIES, MATERIAL \$1,246,265 PPMENT THROUGH I \$5,759,128 \$22,542,520	\$40,000 + S AND OTHER SERV \$649,000 + NTRA-CITY FUNDS \$689,000 + \$1,347,000 +	FOR INSPEC	\$4,402,696 RED TO SUPPORT \$597,265 TORS GENERAL \$4,999,961 \$19,384,931	\$110,167 \$649,000 \$759,167 \$3,157,589
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CI DEPARTMENT OPERATIONS. 04 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PU OFFICES. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTRAL FUNDS - I.F.A.	\$4,472,863 ITY FUNDS TO PURG \$597,265 URCHASE SUPPLIES C \$5,070,128 \$21,195,520 \$3,087,669 \$18,107,851	AND EQUI	\$4,512,863 PPLIES, MATERIAL \$1,246,265 IPMENT THROUGH I \$5,759,128 \$22,542,520 \$4,394,669 \$18,147,851	\$40,000 + \$ AND OTHER SERV \$649,000 + NTRA-CITY FUNDS \$689,000 + \$1,347,000 + \$1,307,000 + \$40,000 +	FOR INSPEC	\$4,402,696 RED TO SUPPORT \$597,265 TORS GENERAL \$4,999,961 \$19,384,931 \$3,585,050 \$15,799,881	\$110,167 \$649,000 \$759,167 \$3,157,589 \$809,619 \$2,347,970
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CI DEPARTMENT OPERATIONS. 04 INSPECTOR GENERAL-OTPS OTPS APPROPRIATION TO PU OFFICES. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$4,472,863 ITY FUNDS TO PURG \$597,265 URCHASE SUPPLIES \$21,195,520 \$3,087,669 \$18,107,851 \$17,583,355	AND EQUI	\$4,512,863 PPLIES, MATERIAL \$1,246,265 IPMENT THROUGH I \$22,542,520 \$4,394,669 \$18,147,851 \$17,583,355	\$40,000 + S AND OTHER SERV \$649,000 + NTRA-CITY FUNDS \$689,000 + \$1,347,000 + \$1,307,000 + \$40,000 +	FOR INSPEC	\$4,402,696 RED TO SUPPORT \$597,265 TORS GENERAL \$4,999,961 \$19,384,931 \$3,585,050 \$15,799,881 \$15,275,385	\$110,167 \$649,000 \$759,167 \$3,157,589 \$809,619 \$2,347,970 \$2,307,970

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,091,581 AND JUDGEMENTS AND CLAIMS OF \$117,981 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,817,546 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$188,776 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 237 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 237 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

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	NEW YORK RESEARCH LIBRARIES	
035	AGENCY EXPENSE BUDGET SUMMARY	
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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.

		CURRENT MODIFIED BUDG	ET PRELIMINA	ARY BUDGET
NITS OF APPROPRIATION		ULL-TIME CHAN UDGETED AD	GE FROM FULL-TIME OPTED BUDGETED +/-) POSITIONS APPROPR	CHANGE FROM MODIFIED
01 LUMP SUM APPROPRIATION	\$10,684,928	\$10,684,928	\$21,510	,629 \$10,825,701 +
THE CITY PROVIDES FUNDS	OR MAINTENANCE, E AT FOUR FACII THE PERFORMING	SECURITY, ENERGY AND SELECTI ITIES IN MANHATTAN (THE HUMAN ARTS AT LINCOLN CENTER, THE	ENT AND FUTURE REFERENCE AND I VE PROGRAMMATIC COSTS. THE NYI ITIES AND SOCIAL SCIENCES LIBI SCHOMBURG CENTER FOR RESEARCH	PL) RARY AT
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,684,928	\$10,684,928	\$21,510	,629 \$10,825,701 -
TOTAL DEPARTMENT	\$10,684,928	\$10,684,928	\$21,510	,629 \$10,825,701
NET TOTAL DEPARTMENT	\$10,684,928	\$10,684,928	\$21,510	.629 \$10.825.701 ·
				,
UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$10,684,928	\$10,684,928	\$21,510	

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF\$0, AND FOR PENSIONS OF \$916,019 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICES FOR \$7,306,224 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR AN ESTIMATED 133 FULL-TIME AND 16 FULL-TIME EQUIVALENT POSITIONS. THE 2010 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

	037		NEW YORK	X PUBLIC LIBRAR	Y			
PURCHASES A MAINTAINS S ADULTS, YOU UNITS.	TION: DES FREE LIBRARY SERVICE I NND PREPARES BOOKS, PERIOD SPECIAL BOROUGH-WIDE SERVI NNG PEOPLE AND CHILDREN; F	ICALS, PAMPHLE CES AND FACILI ROVIDES FOR TH	TTS, PICTURES TIES; ENCOUNTE NAINTENANC	5, RECORDS, FIL RAGES COMMUNITY CE AND OPERATIO	MS, ETC., FOR INTEREST AND N OF THE EXIST	PUBLIC REFE PARTICIPATIONICONICIPATIONICONICIPATIONICONICIPATIONICONICIPATIONICONICONICONICONICIPATIONICONICIPATIONICONICONICONICONICONICONICONICONICONI	RENCE AND CIRCU ON IN LIBRARY H ND THE CONSTRUC	JLATION; PROGRAMS FOR CTION OF NEW
				VODINE VODIETED	DUDGER			
				JRRENT MODIFIED	9		FOR FY 20)10
		ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
	PROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	N (+/-)
	SUM-BORO OF MANHATTAN			\$3,976,944			\$26,230,000	
	TO PROVIDE FREE LIBRARY APPROPRIATED TO SUPPORT PROVIDES FOR THE OPERATI CITY FUNDS ARE PROVIDED	THE NECESSARY ON AND MAINTEN FOR ADULT LITE	STAFF, LIBRA NANCE OF EXIS TRACY PROGRAM	ARY MATERIALS, STING FACILITIE M SERVICES.	SUPPLIES AND C	OTHER ASSOCI	ATED COSTS.	1
004 LUMP	SUM- BOR OF BRONX	\$2,730,08	33	\$2,730,083			\$24,525,015	\$21,794,932 +
	TO PROVIDE FREE LIBRARY APPROPRIATED TO SUPPORT PROVIDES FOR THE OPERATI CITY FUNDS ARE PROVIDED	SERVICE IN 35 THE NECESSARY ON AND MAINTEN FOR ADULT LITE	NEIGHBORHOOI STAFF, LIBRA NANCE OF EXIS RACY PROGRAM	D BRANCHES THRO ARY MATERIALS, STING FACILITIE M SERVICES.	UGHOUT THE BOF SUPPLIES AND (S AND ASSOCIAT	ROUGH OF THE DTHER ASSOCIA TED ENERGY CO	BRONX, FUNDS A ATED COSTS. OSTS. IN ADDITI	1
005 LUMP	SUM-BORO OF STATEN ISL	\$814,08		\$814,087			\$10,237,461	\$9,423,374 +
	TO PROVIDE FREE LIBRARY ARE APPROPRIATED TO SUPF PROVIDES FOR THE OPERATI CITY FUNDS ARE PROVIDED	ORT THE NECESS ON AND MAINTEN FOR ADULT LITE	NEIGHBORHOOI SARY STAFF, I IANCE OF EXIS RACY PROGRAM	LIBRARY MATERIA STING FACILITIE M SERVICES.	UGHOUT THE BOF LS, SUPPLIES A S AND ASSOCIAT	AND OTHER AS TED ENERGY C	SOCIATED COSTS. OSTS. IN ADDITI	.
006 SYSI	TEMWIDE SERVICES	\$25,505,38	30	\$25,505,380			\$42,336,905	\$16,831,525 +
	TO PROVIDE SERVICES AND MATERIALS, SUPPLIES AND	MATERIALS SYST OTHER ASSOCIAT	EMWIDE, FUNI	DS ARE APPROPRI	ATED TO SUPPOR	RT THE NECES	SARY STAFF, LI	BRARY
007 CONS	SULTANT & ADVISORY SVCS	\$1,362,12	28	\$1,362,128			\$1,362,128	
	TO COORDINATE THE EFFORT ON THE SELECTION AND USE THROUGHOUT THE BRANCH LI	OF ALL TYPES						
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$34,388,62	22	\$34,388,622			\$104,691,509	\$70,302,887 +
TOTAL	DEPARTMENT	\$34,388,62		\$34,388,622			\$104,691,509	\$70,302,887 +
NET TO	DTAL DEPARTMENT	\$34,388,62	22	\$34,388,622			\$104,691,509	\$70,302,887 +
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D.	\$34,388,62		\$34,388,622			\$104,691,509	
FEDERA TOTAL	AL - OTHER	\$34,388,62	22	\$34,388,622			\$104,691,509	\$70,302,887 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$85,948 AND FOR JUDGEMENTS AND CLAIMS OF \$28,663 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,013,147 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$12,619,534 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR AN ESTIMATED 1,048 FULL-TIME AND 333 FULL-TIME EQUIVALENT POSITIONS. THE 2010 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER. ------BROOKLYN PUBLIC LIBRARY 038 AGENCY EXPENSE BUDGET SUMMARY

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

NITS OF AP	PROPRIATION	BUDGET	FULL-TIME BUDGETED	FOR FY 2009	BUDGET CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED		10 CHANGE FROM MODIFIED
01 LUMP	SUM	\$24,565,692	2 \$	24,565,692			\$77,807,489	\$53,241,797 +
	TO PROVIDE FREE LIBRARY S THROUGHOUT THE BOROUGH OF OF BOOKS, PERIODICALS, PA THE EXISTING FACILITIES A PROGRAM SERVICES.	F BROOKLYN, FUN AMPHLETS, PICTU AND ASSOCIATED	DING IS PROVI IRES, RECORDS ENERGY COSTS.	DED TO SUPPOR AND FILMS. PR IN ADDITION,	RT THE SELECTI ROVIDES FOR TH	ON, PURCHASI E OPERATION RE PROVIDED	E AND PREPARATION AND MAINTENANCO FOR ADULT LITED	EOF
UB-TOTAL O	THER THAN PERSONAL SERVIC	\$24,565,692	2 \$ ===	24,565,692		=:	\$77,807,489	\$53,241,797 +
TOTAL	DEPARTMENT	\$24,565,692	s \$	24,565,692			\$77,807,489	\$53,241,797 +
NET TO	TAL DEPARTMENT	\$24,565,692	2 \$	24,565,692			\$77,807,489	\$53,241,797 +
CAPITA STATE FEDERA	UNDS CATEGORICAL L FUNDS - I.F.A. L - C.D. L - OTHER	\$24,565,692	2 Ş	24,565,692			\$77,807,489	\$53,241,797 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$738,348 AND JUDGEMENTS AND CLAIMS OF \$409 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,190,519 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$7,883,631 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,560 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR AN ESTIMATED 908 FULL-TIME AND 300 FULL-TIME EQUIVALENT POSITIONS.

	QUEENS BOROUGH PUBLIC LIBRARY
039	ÂGENCY 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 PLANT AND THE CONSTRUCTION OF NEW UNITS.

	BUDGET	CURRENT MODIFI FOR FY 2 FULL-TIME BUDGETED	009 CHANGE FROM ADOPTED	FULL-TIME BUDGETED	PRELIMINARY B FOR FY 2	010 CHANGE FROM MODIFIED
JNITS OF APPROPRIATION	FOR FY 2009	POSITIONS APPROPRIATI	ON (+/-)	POSITIONS	APPROPRIATIO	N (+/-)
001 LUMP_SUM	\$25,093,065	\$25,093,065			\$76,629,857	\$51,536,792 +
TO PROVIDE FREE LIBRARY S FUNDING IS PROVIDED TO SU PICTURES, RECORDS AND FIL ASSOCIATED ENERGY COSTS.	PPORT THE SELE MS. PROVIDES F	CTION, PURCHASE AND PRE OR THE OPERATIONS AND M	PARATION OF BOOM	KS, PERIODICA HE EXISTING F	ALS, PAMPHLETS FACILITIES AND	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,093,065				\$76,629,857	\$51,536,792 +
TOTAL DEPARTMENT	\$25,093,065	\$25,093,065			\$76,629,857	\$51,536,792 +
NET TOTAL DEPARTMENT	\$25,093,065	\$25,093,065			\$76,629,857	\$51,536,792 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$25,093,065	\$25,093,065			\$76,629,857	\$51,536,792 +
TOTAL	\$25,093,065	\$25,093,065			\$76,629,857	\$51,536,792 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$857,888 AND PENSIONS OF \$3,845,614 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$5,968,607 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR AN ESIMATED 756 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS.

DEPARTMENT OF EDUCATION AGENCY EXPENSE BUDGET SUMMARY 040 AGENCY FUNCTION: 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 CUSTORY 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. CURRENT MODIFIED BUDGET PRELIMINARY BUDGET ADOPTED FULL-TIME BUDGET BUDGETED FOR FY 2009 POSITIONS CHANGE FROM FULL-TIME ADOPTED BUDGETED (+/-) POSITIONS CHANGE FROM MODIFIED UNITS OF APPROPRIATION APPROPRIATION APPROPRIATION (+/-)_____ 401 -- GE INSTR & SCH LEADERSHIP - P \$5,646,266,257 69,579 \$5,646,716,257 \$450,000 + 54,369 \$4,878,604,989 \$768,111,268 -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-X PROGRAM. \$57,988,420 -403 -- SE INSTR & SCH LEADERSHIP - P \$1,385,389,985 19,403 \$1,385,389,985 19,501 \$1,327,401,565 _____ 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. 2,097 415 -- SCHOOL SUPPORT ORGANIZATION \$196,735,676 2,146 \$196,735,676 \$188,118,599 \$8,617,077 -DL SUPPORT ORGANIZATION \$196,735,676 2,146 \$196,735,676 2,097 \$100,100,335 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 CONCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS. ALSO FAMILY 9\$685,655,620 E INSTR & SCHL LEADERSHIP \$685,655,620 11,929 \$685,655,620 11,988 \$683,962,070 SPOULDES 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. 421 -- CW SE INSTR & SCHL LEADERSHIP \$685,655,620 11,929 \$1,693,550 -\$209,978,255 423 -- SE INSTRUCTIONAL SUPPORT - PS \$209,978,255 2,807 2,814 \$235,782,665 \$25,804,410 + 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. \$388,077,142 768 \$390,577,142 \$2,500,000 + \$372,191,350 435 -- SCHOOL FACILITIES - PS 673 \$18,385,792 -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. \$188,167,084 1,769 1,769 \$8,730,993 + 439 -- SCHOOL FOOD SERVICES - PS \$188,167,084 \$196,898,077 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. \$161,961,937 453 -- CENTRAL ADMINISTRATION - PS \$161,961,937 2,128 1,846 \$145,355,226 \$16,606,711 -ALL ADMINISTRATION 15 VALVATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTEDDENTS 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 DEFUTY 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. \$2,283,440,558 \$2,419,492,372 \$136,051,814 + 461 -- FRINGE BENEFITS - PS \$2,283,440,558 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 HEALIN BENEFITS. _____ 481 -- CATEGORICAL PROGRAMS - PS \$1,279,509,055 12,091 \$1,279,509,055 12,148 \$1,261,283,981 \$18,225,074 -

 GORICAL PROGRAMS - PS
 \$1,279,509,055
 12,148 \$1,261,283,981
 \$1

 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 111 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

 PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE

 PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND ADULI EDUCATION RENFORCE MANY OF THE ABOVE

 PRIORTIMES. 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

\$70,250,558

\$70,250,558

\$326,600,604 \$256,350,046 +

040 (CONT.)	DEP: AGENCY	ARTMENT OF EDUCATION EXPENSE BUDGET SUMM	I IARY		
UNITS OF APPROPRIATION	ADOPTED FULL-T BUDGET BUDGET FOR FY 2009 POSITIO	IME ED ONS APPROPRIATION	CHANGE FROM ADOPTED (+/-)	POSITIONS APPROPRI	CHANGE FROM MODIFIED ATION (+/-)
PROVIDES A RESERVE TO F	JND COSTS ASSOCIATED W	ITH COLLECTIVE BARGA	INING AGREEMEN		
SUB-TOTAL PERSONAL SERVICES	12,495,432,127 122620 ======	0 \$12,498,382,127 ====================================	\$2,950,000 ·	+ 107205 12,035,691, =======	498 \$462,690,629 - === ===========
402 GE INSTR & SCH LEADERSHIP - (OTPS APPROPRIATION TO P GENERAL EDUCATION INSTR	JRCHASE SUPPLIES, MATE	RIALS AND OTHER CONT	RACTUAL SERVI	CES REQUIRED TO SUPPO	
404 SE INSTR & SCH LEADERSHIP -O OTPS APPROPRIATION TO P SPECIAL EDUCATION INSTR	JRCHASE SUPPLIES, MATE	RIALS AND OTHER CONT	RACTUAL SERVIO	SES REQUIRED TO SUPPO	 052 \$281,058 + RT
416 School Support Organization (2 \$21,096,424 JRCHASE SUPPLIES, MATE AL SCHOOL SUPORT ORGAN: ANIZATION (ESO). ALSO ITY DISTRICT EDUCATION CENTERS THAT PROVIDE 1	\$21,096,424 RIALS AND OTHER SERV IZATION INCLUDING TF INCLUDED ARE OTPS F COUNCILS, FAMILY EN USINESS, SPECIAL EI	VICES REQUIRED TE LEARNING SUI UNDS FOR THE (IGAGEMENT, STUI UCATION AND ()	\$20,204, TO SUPPORT THE OPERA PPORT ORGANIZATIONS (JOMUNITY SCHOOL DENT PLACEMENT OFFICE DERATIONAL SUPPORT TO	S AND THE SCHOOLS.
422 CW SE INSTR & SCHL LEADERSHI	9 \$23,415,090 JRCHASE SUPPLIES, MATEI	\$23,415,090 RIALS AND OTHER SERV	VICES REQUIRED	\$23,415, TO SUPPORT CITYWIDE	090
424 SE INSTRUCTIONAL SUPPORT - OTPS APPROPRIATION FOR (AND FOR THE PURCHASE OF ADMINISTERED SPECIAL ED	CENTRALLY-MANAGED CONTI SUPPLIES, MATERIALS AN JCATION INSTRUCTIONAL (RACTED-OUT RELATED S ND OTHER SERVICES RE SUPPORT PROGRAMS.	ERVICES FOR AL	LL SPECIAL EDUCATION PORT ALL CENTRALLY-	STUDENTS
436 SCHOOL FACILITIES - OTPS OTPS APPROPRIATION TO P MAINTENANCE OPERATIONS (JRCHASE SUPPLIES, MATE	RIALS AND OTHER SERV	ICES REQUIRED	TO SUPPORT CUSTODIAL	
438 PUPIL TRANSPORTATION - OTPS PROVIDES FOR THE SAFE, 1 APPROXIMATELY HALF A MI (BECAUSE OF THEIR CONDI' YOUNGER STUDENTS ARE SE PASSES TO RIDE COMMON C	RELIABLE AND EFFICIENT LLION STUDENTS ARE TRAI TION) SPECIAL EDUCATION RVED BY STOP-TO-SCHOOL ARRIER BUS AND TRAIN L.	TRANSPORTATION SERV NSPORTED EACH SCHOOI N PUPILS RECEIVE DOC YELLOW BUS SERVICE, INES.	VICE FOR THE S DAY BETWEEN 1 DR-TO-DOOR SER WHILE OLDER 1	TUDENTS OF NEW YORK C HOME AND SCHOOL. WHEN VICE ON CONTRACT YELL PUPILS RECEIVE FREE F	ITY. REQUIRED OW BUSES. ARE
440 SCHOOL FOOD SERVICES - OTPS OTPS APPROPRIATION TO P SERVICES OPERATIONS.			VICES REQUIRED		871 \$24,652,482 - OD
442 SCHOOL SAFETY - OTPS OTPS APPROPRIATION TO P	ROVIDE FOR ALL SCHOOL S	SAFETY NEEDS THROUGH		WITH THE POLICE DEP	
444 ENERGY AND LEASES - OTPS PROVIDES FOR LIGHT AND SERVICES, FUEL FOR HEAT ALL CITY-FUNDED DEPARTM SCHOOLS, SPECIAL EDUCAT	POWER SERVICES UNDER TH ING AND AUTOMOTIVE PUR ENT OF EDUCATION LEASES	\$450,206,989 HE AUSPICES OF THE I POSES UNDER THE AUSP S CONSISTING OF SPAC	DEPARTMENT OF (PICES OF THE D	\$454,999, CITYWIDE ADMINISTRATI SPARTMENT OF EDUCATIO	826 \$4,792,837 + VE N, AND
454 CENTRAL ADMINISTRATION - OTP OTPS APPROPRIATION TO P ADMINISTRATIVE OPERATIO	JRCHASE SUPPLIES, MATE			\$178,654, TO SUPPORT CENTRAL	905 \$25,939,191 -
ADMINISTRATIVE OPERATIO	5 \$653,496,458	\$653,496,458		\$752,384,	461 \$98,888,003 +
472 CHARTER/CONTRACT/FOSTER CARE	SCHOOL CHILDREN.				 663 \$241,100,084 +

040 (CONT	.)	DEPARTMENT OF EDUCATI AGENCY EXPENSE BUDGET SU			
	ADOPTED	CURRENT MODIFIE FOR FY 20 FULL-TIME	D BUDGET 09 CHANGE FROM	PRELIMINARY BU FOR FY 20 FULL-TIME	DGET 10 CHANGE FROM
JNITS OF APPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS APPROPRIATIO		BUDGETED POSITIONS APPROPRIATION	MODIFIED ((+/-)
TUITION FOR FOSTER CA		HOOLS, IN-STATE AND OUT-	STATE CONTRACT S	CHOOLS, AND NON-RESIDENT	<u> </u>
474 NPS & FIT PMTS - OTPS	\$60,923,096	\$60,923,096		\$60,673,096	\$250,000 ·
PROVIDES FOR THE PAYM	IENTS TO NON-PUBLIC	SCHOOLS AND FASHION INS	TITUTE OF TECHNO	DLOGY (FIT).	I
482 CATEGORICAL PROGRAMS - OTP	s \$636,074,010	\$636,341,010	\$267,000 +	\$634,200,243	\$2,140,767
OTPS APPROPRIATION TO PROGRAM OPERATIONS.) PURCHASE SUPPLIES	, MATERIALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT CATEGORICAL	
UB-TOTAL OTHER THAN PERSONAL SER	VIC \$5,260,258,282		\$15,331,000 +	\$5,279,738,242	\$4,148,960 -
TOTAL DEPARTMENT	17,755,690,409	122620 \$17,773,971,409	\$18,281,000 +	07205 17,315,429,740	\$458,541,669
LESS INTRA-CITY SALES	\$11,983,793	\$12,250,793	\$267,000 +	\$8,783,793	\$3,467,000
NET TOTAL DEPARTMENT	17,743,706,616	\$17,761,720,616	\$18,014,000 +	17,306,645,947	\$455,074,669 ·
FUNDING SUMMARY		\$7,415,166,111	\$37,000 + 14,200,000 +	\$7,252,307,656 51,434,103	\$162,858,455 · 14,200,000 ·
CITY FUNDS OTHER CATEGORICAL	\$7,415,129,111 51,434,103	65,634,103	14,200,000 4	51,101,100	
CITY FUNDS	\$,,413,129,111 51,434,103 8,511,321,550 5,000,000 1,760,821,852	65,634,103	14,200,000 4 3,750,000 4 27,000 4	8-223-634-880	291,436,670 - 27,000 - 13,447,456 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$(114,267,624) AND JUDGEMENT AND CLAIMS OF \$40,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$17,440,634 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$997,648,436 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$2,480,371,158 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2010 PRELIMINARY BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 107,205 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 88,747 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 16,970 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,970 WILL BE CITY-FUNDED.

042	1		IVERSITY OF NEW Y VPENSE BUDGET SUM				
AGENCY FUNCTION: GOVERNED BY A SEVENTEEN MEMBER F INCLUDE 11 SENIOR COLLEGES, 6 COMMUNI CENTER, A GRADUATE SCHOOL OF JOURNALI UNIVERSITY-WIDE PROGRAMS. CUNY ALSO S	TY COLLEGES, TH SM, A LAW SCHOO PONSORS THE HUN	HE SCHOOI DL, AN AB NTER CAMB	L OF PROFESSIONAL FFILIATED MEDICAL PUS SCHOOLS.	STUDIES, THE M SCHOOL, A CENT	ACAULAY H	ONORS COLLEGE, I ISTRATION, AND	A GRADUATE VARIOUS
			CURRENT MODIFIED	BUDGET		PRELIMINARY B	
	ADOPTED I	FULL-TIME	FOR FY 200	9 CHANGE FROM	FULL-TIME	FOR FY 2	010 CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2009 1		5 APPROPRIATION	(+/-)	BUDGETED POSITIONS		
002 COMMUNITY COLLEGE PS	\$439,789,643	4,105	\$443,305,580	\$3,515,937 +	3,910	\$441,512,374	\$1,793,206 -
FUNDS ARE APPROPRIATED TO COLLEGES. THESE SCHOOLS I LAGUARDIA COMMUNITY COLLE SCHOOLS ALSO PROVIDE OTHE EDUCATION, PRE-FRESHMAN S	INCLUDE BRONX, (EGES. IN ADDITIC ER SPECIAL PROGR	QUEENSBOR ON TO THO RAMS INCI	ROUGH, KINGSBOROU DSE PROGRAMS OFFE LUDING ADULT LITE	GH, BOROUGH OF RED LEADING TO RACY, COLLEGE D	MANHATTAN AN ASSOCI DISCOVERY,	, HOSTOS AND ATE DEGREE, THE	SE NG
004 HUNTER SCHOOLS-PS	\$13,769,499	221	\$13,769,499		221	\$14,150,161	\$380,662 +
FUNDS ARE APPROPRIATED TO ATTENDING THE HUNTER CAM SPONSORED BY CITY UNIVERS	PUS SCHOOLS. THI	IS FACILI	TION OF ALL PRESC TTY IS A COMPREHE	HOOL, ELEMENTAR NSIVE EDUCATION	Y AND SEC AL SCHOOL	ONDARY STUDENTS FOR GIFTED CHI	LDREN
SUB-TOTAL PERSONAL SERVICES	\$453,559,142	4,326	\$457,075,079	\$3,515,937 +		\$455,662,535	\$1,412,544 -
001 COMMUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$187,308,265 CHASE SUPPLIES,	, MATERIA	\$206,726,784 ALS AND OTHER SER	\$19,418,519 + VICES REQUIRED		\$152,418,970 T COMMUNITY COL	\$54,307,814 - LEGE
003 HUNTER SCHOOLS-OTPS	\$522,939		\$522,939			\$522,939	
OTPS APPROPRIATION TO PUP SCHOOLS OPERATIONS.	CHASE SUPPLIES,	, MATERIA	ALS AND OTHER SER	VICES REQUIRED	TO SUPPOR	T HUNTER CAMPUS	
005 EDUCATIONAL AID	\$6,750,000		\$6,750,000				\$6,750,000 -
OTPS APPROPRIATION IS PRO	VIDED TO FUND	THE CITY	UNIVERSITY MERIT	SCHOLARSHIP PR	OGRAM.		
012 SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000	
PROVIDES FOR THE PREFUND	ING OF ALL SENIO	OR COLLEG	GE EXPENSES FUNDE	D BY THE STATE.			
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$229,581,204		\$248,999,723	\$19,418,519 +		\$187,941,909	\$61,057,814 -
TOTAL DEPARTMENT	\$683,140,346	4,326	\$706,074,802	\$22,934,456 +	4,131	\$643,604,444	\$62,470,358 -
LESS INTRA-CITY SALES	\$13,042,458		\$35,601,914	\$22,559,456 +		\$13,699,060	\$21,902,854 -
NET TOTAL DEPARTMENT	\$670,097,888		\$670,472,888	\$375,000 +		\$629,905,384	\$40,567,504 -
FUNDING SUMMARY							
CITY FUNDS OTHER CATEGORICAL	\$456,276,073 2,839,000		\$456,651,073 2,839,000	\$375,000 +		\$416,083,569 2,839,000	\$40,567,504 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	210,982,815		210,982,815			210,982,815	

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$(4,344,800) AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$49,898,125 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEST SERVICE FOR \$37,045,918 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$218,938 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 4,131 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 4,131 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 2,085 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,080 WILL BE CITY FUNDED.

	054		AGENCY EXP	MPLAINT REVIEW PENSE BUDGET SUM	MARY			
AGAINST ME OFFENSIVE DISABILITY	VES, INVESTIGATES, HEARS, MBERS OF THE NYC POLICE D LANGUAGE, INCLUDING BUT N	DEPARTMENT THAT D NOT LIMITED TO SI	LLEGE EXCE LURS RELATI	SSIVE USE OF FO NG TO RACE, ETH	RCE, ABUSE OF NICITY, RELIGI	AUTHORITY, ON, GENDER,	DISCOURTESY, OR , SEXUAL ORIENTA	USE OF FION AND
				URRENT MODIFIED			PRELIMINARY BU	
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 CCR		\$9,409,08	7 180	\$9,409,087			\$8,750,644	
	RESPONSIBLE FOR AGENCY ACTION UPON COMPLAINTS		AND RECEIVE					
SIIB-TOTAL	PERSONAL SERVICES	\$9,409,08	7 180	\$9,409,087		162	\$8,750,644	\$658,443
	PERSONAL SERVICES	\$9,409,08 ======						
		\$2,018,47					\$1,877,680	
		\$2,018,47	L	\$2,018,471			\$1,877,680	\$140,791
002 CCR	B-OTPS	\$2,018,47 URCHASE SUPPLIE	5, MATERIAL	\$2,018,471	VICES REQUIRE	TO SUPPORT	\$1,877,680	\$140,791 OF \$140,791
002 CCR SUB-TOTAL	B-OTPS OTPS APPROPRIATION TO P THE AGENCY.	\$2,018,47 WRCHASE SUPPLIES	L 5, MATERIAI	\$2,018,471 S AND OTHER SER \$2,018,471	VICES REQUIRE) TO SUPPORT	\$1,877,680 F THE OPERATIONS \$1,877,680	\$140,791 OF \$140,791
002 CCR SUB-TOTAL TOTAL	B-OTPS OTPS APPROPRIATION TO P THE AGENCY. OTHER THAN PERSONAL SERVI	\$2,018,47 PURCHASE SUPPLIES C \$2,018,47 \$11,427,555	5, MATERIAI 8 180	\$2,018,471 S AND OTHER SER \$2,018,471	VICES REQUIRE	TO SUPPORT	\$1,877,680 F THE OPERATIONS \$1,877,680	\$140,791 OF \$140,791 \$140,791 \$799,234
002 CCR SUB-TOTAL TOTAL NET T FUNDING SU CITY OTHER CAPIT STATE FEDER	B-OTPS OTPS APPROPRIATION TO P THE AGENCY. OTHER THAN PERSONAL SERVI DEPARTMENT OTAL DEPARTMENT OTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$2,018,47: WRCHASE SUPPLIE: C \$2,018,47: \$11,427,55: \$11,427,55:	5, MATERIAI 3, 180 3	\$2,018,471 S AND OTHER SER \$2,018,471 \$11,427,558 \$11,427,558	VICES REQUIRE	D TO SUPPORT	\$1,877,680 T THE OPERATIONS \$1,877,680 \$10,628,324 \$10,628,324	\$140,791 OF \$140,791 \$799,234 \$799,234

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,086,657 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,195,183 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$24,232 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 162 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 162 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

056		AGENCY EX	LICE DEPARTMENT VPENSE BUDGET SUN				
ENCY FUNCTION: PROTECTS THE LIVES AND PROPERTY VESTIGATES REPORTED PAST CRIME; API	PREHENDS OFFEND	ERS; AND	ENSURES ORDER AT	PUBLIC EVENTS.			-
			CURRENT MODIFIEI	BUDGET		PRELIMINARY B	JDGET
	ADOPTED	FULL-TIME	FOR FY 200 E APPROPRIATION	CHANGE FROM	FULL-TIME	FOR FY 2	CHANGE FROM
ITS OF APPROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATION	ADOPTED (+/-)	POSITIONS	APPROPRIATIO	MODIFIED 4 (+/-)
			\$2,578,808,294				
RESPONSIBLE FOR COORDINA RESPONSIBLLITY INCLUDES CRIMES IN PROGRESS, INVE THAT AFFECT THE QUALITY PATROL SERVICES BUREAU M. THE DETECTIVE BUREAU INV PERSONS AND RECOVERS STO EFFORTS. THE SUPPORT SER SUPPORT.	TING ALL ENFORC THE PROTECTION STIGATION OF RE DF LIFE IN THE AINTAINS PATROL ESTIGATES CRIME LEN PROPERTY. T	EMENT OPE OF LIFE A PORTED CF CITY. THI OF ALL F COMPLAIN THE ORGANI	ERATIONS THROUGH ND PROPERTY, RES LIMES, APPREHENSJ IS MISSION IS ACC PUBLIC STREETS, F TTS AND CRIMINAL ZED CRIME CONTRO	UT THE DEPARTME PONDING TO EMEN ON OF VIOLATORS OMPLISHED THROU IGHWAYS, PARKS, OFFENDERS, LOCZ L BUREAU COORDI	INT. THE PR GENCY CALL 3, AND ADDR JGH THE FOI PARKWAYS ITES MISSIN NATES NARC	IMARY S, ESPECIALLY (ESSING CONDITI LOWING BUREAUS AND THOROUGHFAJ G AND WANTED OTICS ENFORCEM	DF DNS THE RES.
2 EXECUTIVE MANAGEMENT	\$306,629,981	2,808	\$306,629,981		2,808	\$344,082,201	\$37,452,220
SUPPORTS THE POLICE COMM: INCLUDING INTERNAL INVES' CORRUPTION ALLEGATIONS A	ISSIONER IN THE FIGATIONS WHICH GAINST DEPARTME	OVERALL MONITOR	RESPONSIBILITY OF THE INTEGRITY OF	F DIRECTING AND	CONTROLLI	NG THE DEPARTM EL AND INVESTIO	ENT, JATES
3 SCHOOL SAFETY- P.S.			\$214,526,935		5,375	\$229,039,137	\$14,512,202
RESPONSIBLE FOR THE MAIN							
4 ADMINISTRATION-PERSONNEL	\$201 832 178	2 030	\$201 832 178		2 030	\$213,879,274	\$12 047 096
HEALTH SERVICES DIVISION SELECTION, HEALTH SERVIC EMPLOYMENT PRACTICES. AD RESOURCES, AND SAFEGUARD DEPARTMENT.	AND APPLICANI ES, EMPLOYEE BE DITIONAL SUPPOR ING, RECORDING	AND LAWFU	RAINING, CAREER REALINING, CAREER LAE RESPONSIBLE I JLLY DISPOSING OF	DEVELOPMENT, LA OR ACCOUNTING E PROPERTY COMIN	MERS RECRU ABOR RELATI FUNCTIONS, IG INTO POS	ONS, AND FAIR CONTROL OF OTPE SESSION OF THE	3
6 CRIMINAL JUSTICE	\$94,541,903	645	\$94,541,903		576	\$103,459,415	\$8,917,512
RESPONSIBLE FOR THE SUPER TRANSPORTATION AND DETENT EXECUTION OF WARRANTS.	RVISION OF ARRE	ST PROCES	SSING, THE OPERAT DINATES AND DIREC	ION OF PRE-ARRA TS THE PROCESSI	IGNMENT FA	CILITIES AND T GATION, AND	
7 TRAFFIC ENFORCEMENT	\$98,409,979	3,003	\$112,567,965	\$14,157,986 +	2,978	\$109,443,905	\$3,124,060
RESPONSIBLE FOR THE ENFOL CONTROLLING OR RESTRICTIN TRAFFIC, INCLUDING THE I SUCH LAWS, RULES AND REG	NG THE PARKING SSUANCE OF TICK	OF VEHICI	LES AND THE MOVEN	ENT AND CONDUCT	OF VEHICU	LAR AND PEDEST	CIAN OF
8 TRANSIT POLICE-PS	\$201,420,120	3,074	\$201,420,120		3,074	\$231,529,071	\$30,108,951
RESPONSIBLE FOR PROVIDING	PUBLIC IN ORDE	R TO ENHA		USE OF THE SUBW	IAY.	COMOTE THE	
9 HOUSING POLICE-PS	\$136,269,102	2,011	\$137,219,752	\$950,650 +	2,011	\$156,341,038	\$19,121,286
RESPONSIBLE FOR PROVIDING THE IMPARTIAL ENFORCEMENT OF THE RESIDENTS OF PUBL FEAR.	F OF LAWS AND I	HE SENSIT	IVE DELIVERY OF	POLICE SERVICE.	IMPROVE 1	HE QUALITY OF	IFE
B-TOTAL PERSONAL SERVICES	\$3,804,283,712	50,295	\$3,847,547,128 =======	\$43,263,416 + ========	- 47,508 \$ =	4,092,228,798	\$244,681,670 ======
0 OPERATIONS-OTPS	\$61,248,909	1	\$136 582 200	\$75,333,291 +		\$48,768,245	\$87,813,955

200		<i>\$\$,120,070</i>	Ç5770107550 Ç107	1057720	L0/200/090 \$17,109
	OTPS APPROPRIATION TO MANAGEMENT OPERATIONS.		ATERIALS AND OTHER SERVICES	REQUIRED TO SUPPORT EXE	CUTIVE
300	- SCHOOL SAFETY- OTPS	\$4,903,848	\$4,903,848	s	\$4,903,848

		POLICE DEPARTMENT			
056 (CONT.)		AGENCY EXPENSE BUDGET SU			
		CURRENT MODIFIE	DBUDGET	PRELIMINARY I	BUDGET
NITS OF APPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM MODIFIED DN (+/-)
OTPS APPROPRIATION TO P DIVISION.	URCHASE SUPPLIES	, MATERIALS, AND OTHER S	ERVICES TO SUPP	ORT THE SCHOOL SAFETY	
00 ADMINSITRATION-OTPS	\$203,308,613	\$214,882,309	\$11,573,696	+ \$199,872,067	\$15,010,242 -
OTPS APPROPRIATION TO P ADMINISTRATIVE OPERATIO	NS.	, MATERIALS, VEHICLES AN		A · · · · ·	ł
00 CRIMINAL JUSTICE-OTPS	\$1,174,262	\$1,174,262		\$1,161,262	\$13,000 -
OTPS APPROPRIATION TO P OPERATIONS.		, MATERIALS AND OTHER SE	~ ~	TO SUPPORT CRIMINAL JUST	FICE
00 TRAFFIC ENFORCEMENT-OTPS	\$8,982,492	\$9,573,761	\$591,269	+ \$9,258,064	\$315,697 -
		, MATERIALS AND OTHER SE			<u> </u>
UB-TOTAL OTHER THAN PERSONAL SERVI	C \$289,046,794	\$424,734,778	\$135,687,984	+ \$274,172,384	\$150,562,394 -
TOTAL DEPARTMENT	\$4,093,330,506	50,295 \$4,272,281,906	\$178,951,400	+ 47,508 \$4,366,401,182	\$94,119,276 +
ESS INTRA-CITY SALES	\$210,998,519	\$211,336,193	\$337,674	+ \$218,137,284	\$6,801,091 +
NET TOTAL DEPARTMENT	\$3,882,331,987			+ \$4,148,263,898	
UNDING SUMMARY					
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$3,786,666,571 69,082,461 1,796,999 6,532,008	\$3,786,663,571 102,977,434 1,796,999	\$3,000 33,894,973	- \$4,054,198,482 + 69,082,461 1,796,999	33,894,973 .
STATE	6,532,008	21,463,554	14,931,546		16,531,546 ·
FEDERAL - C.D. FEDERAL - OTHER	18,253,948	148,044,155	129,790,207	+ 18,253,948	129,790,207
TOTAL	\$3,882,331,987	\$4,060,945,713	\$178,613,726	+ \$4,148,263,898	\$87,318,185 ·

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,274,354,156 AND JUDGEMENTS AND CLAIMS OF \$136,144,699 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,017,308,632 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$77,705,383 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$41,500,166 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 47,508 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 47,365 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1,784 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,784 WILL BE CITY FUNDED.

	057		FIRE DEPARTMENT NCY EXPENSE BUDGET SUN			
AGENCY FUNC PROVID NON-FIRE EM FIRE ALARM		MERGENCY SERVICES. INVESTIGATIONS; FI TION.	THIS MISSION IS ACCOME RE PREVENTION INSPECTI	PLISHED THROUGH: IONS; PRE-HOSPITZ	EXTINGUISHMENT OF FIRES; LL MEDICAL SERVICES; MAIN	RESPONDING TO TENANCE OF THE
		ADOPTED FUL	CURRENT MODIFIEL	D BUDGET 09 CHANGE FROM I	PRELIMINARY BU	DGET 10 CHANGE FROM
	PPROPRIATION	FOR FY 2009 POS	ITIONS APPROPRIATION	ADOPTED E N (+/-) E	FULL-TIME BUDGETED POSITIONS APPROPRIATION	MODIFIED I (+/-)
01 EXEC	SUPPORT (FISCAL SERVICE ARE THE INFRASTRUCTURE	S, PERSONNEL, BUDGE AND VEHICLE MAINTEN	L CIVILIAN POLICY DIRE T AND HEALTH SERVICES) ANCE UNITS AND THE BUE	ECTION AND ADMINI) FOR THE ENTIRE REAU OF TECHNOLOG	834 \$67,839,795 STRATIVE AND HUMAN RESOU DEPARTMENT. ALSO INCLUDE BY DEVELOPMENT AND SYSTEM	IRCE
002 FIRE	UNITS INCLUDE: HEADQUAR LADDER COMPANIES, SEVEN MATERIALS UNIT, ALL OF UNITS ARE ALSO RESPONSI NOTICE OF VIOLATION (NO	FORM TACTICAL AND O FIRES, HAZARDOUS M TERS, 9 DIVISIONS, SQUAD COMPANIES, F WHICH ARE LOCATED I BLE FOR YEARLY INSP V) SUMMONSES FOR AL	PERATIONAL DECISIONS. ATERIALS INCIDENTS ANI 49 BATTALIONS, SPECIAI IVE RESCUE UNITS, THRR N ONE OF OVER 220 FIRH ECTIONS OF ALL MAJOR S L FIRE CODE VIOLATIONS	RESOURCES PROVII D NON-FIRE EMERGE L OPERATIONS COM EE MARINE COMPANI EHOUSES THROUGHOU STRUCTURES IN ORI S. ALSO INCLUDED	DE FOR THE PROTECTION OF ENCIES. THE OPERATING FIE HAND, 198 ENGINE AND 143 IES AND ONE HAZARDOUS IT THE CITY. THESE FIELD DER TO IDENTIFY AND ISSUE	
003 FIRE	INVESTIGATION RESPONSIBLE FOR INVESTI APPREHENSION OF ARSONIS	GATING AND DETERMIN				\$2,525,920
)04 FIRE	E PREVENTION	\$23,798,944	452 \$23,798,944		490 \$26,974,454	\$3,175,510
	RESPONSIBLE FOR THE ENF DWELLINGS, THE COLLECTI TESTING OF ALL VOCATION EDUCATION PROGRAMS.	ON OF REVENUES FROM S THAT HANDLE COMBU	INSPECTION FEES AND (STIBLE MATERIALS, AND	CODE VIOLATION FI THE DEVELOPMENT	INES, CERTIFICATE OF FITM AND IMPLEMENTATION OF PU	IESS IBLIC
09 EMER	RESPONSIBLE FOR DELIVER	ING AMBULANCE AND P	RE-HOSPITAL EMERGENCY	MEDICAL SERVICES	3,082 \$197,327,488 CITYWIDE, AS WELL AS ND SUPPORT SERVICES TO I	\$19,450,596
IIB-TOTAL P	'	\$1.388.884.792 16	.053 \$1.410.888.963	\$22.004.171 +	15.441 \$1.462.745.463	\$51-856-500
UB-TOTAL F	'	\$1,388,884,792 16		\$22,004,171 +	15,441 \$1,462,745,463 =========	
	PERSONAL SERVICES CUTIVE ADMIN-OTPS	\$77,866,525 \$77,866,525 URCHASE SUPPLIES, M TENANCE AND REPAIR, NS.	\$116,599,676 ATERIALS AND OTHER SEF	\$38,733,151 + RVICES REQUIRED F ND TECHNOLOGY SYS		\$45,723,205
05 EXEC	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN	\$77,866,525 URCHASE SUPPLIES, M TENANCE AND REPAIR, NS. \$39,366,255 URCHASE SUPPLIES, M	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255	\$38,733,151 + RVICES REQUIRED F ND TECHNOLOGY SYS \$274,000 -	\$70,876,471 OR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131	\$45,723,205 r
05 EXEC 06 FIRF 	PERSONAL SERVICES DUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATION S EXTING & RESP-OTPS OTPS APPROPRIATION TO P EXTINGUISHMENT OPERATION S INVESTIGATION-OTPS	\$77,866,525 URCHASE SUPPLIES, M TENANCE AND REPAIR, NS. \$39,366,255 URCHASE SUPPLIES, M NS. \$78,160	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160	\$38,733,151 + RVICES REQUIRED F ND TECHNOLOGY SYS \$274,000 - RVICES REQUIRED 7	\$70,876,471 OR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131	\$45,723,205 \$1,149,124 \$1,260
05 EXEC 06 FIRE 07 FIRE	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIO EXTING & RESP-OTPS OTPS APPROPRIATION TO P EXTINGUISHMENT OPERATIO S INVESTIGATION-OTPS OTPS APPROPRIATION TO P OPERATIONS. E PREVENTION-OTPS	\$77,866,525 URCHASE SUPPLIES, M TENANCE AND REPAIR, S. \$39,366,255 URCHASE SUPPLIES, M S. \$78,160 URCHASE SUPPLIES, M \$440,797 URCHASE SUPPLIES, M	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160 ATERIALS AND OTHER SEF \$452,783	\$38,733,151 + RVICES REQUIRED F ND TECHNOLOGY SYS \$274,000 - RVICES REQUIRED T RVICES REQUIRED T \$11,986 +	\$70,876,471 FOR FIREHOUSE/EMS STATION TEMS, AND EXECUTIVE AND \$37,943,131 TO SUPPORT FIRE \$76,900 TO SUPPORT FIRE INVESTIGA	\$45,723,205 \$1,149,124 \$1,260 \$1,260 \$1,260 \$40,397
05 EXEC 06 FIRE 07 FIRE 08 FIRE	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIO SEXTING & RESP-OTPS OTPS APPROPRIATION TO P EXTINGUISHMENT OPERATIO SINVESTIGATION-OTPS OTPS APPROPRIATION TO P OTPS APPROPRIATION TO P OTPS APPROPRIATION TO P OTPS APPROPRIATION TO P OTPS APPROPRIATION TO P AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS	\$77,866,525 URCHASE SUPPLIES, M TENANCE AND REPAIR, NS. \$39,366,255 URCHASE SUPPLIES, M \$78,160 URCHASE SUPPLIES, M \$440,797 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF	\$38,733,151 + RVICES REQUIRED F ND TECHNOLOGY SYS \$274,000 - RVICES REQUIRED 7 RVICES REQUIRED 7 \$11,986 + RVICES REQUIRED 7 \$343,757 +	\$70,876,471 OR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131 O SUPPORT FIRE \$76,900 O SUPPORT FIRE INVESTIGA \$412,386 O SUPPORT FIRE PREVENTIO	\$45,723,205 \$1,149,124 \$1,260 TION \$40,397 \$40,397 \$955,194
05 EXEC 06 FIRE 07 FIRE 08 FIRE 10 EMER	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIO E EXTING & RESP-OTPS OTPS APPROPRIATION TO P EXTINGUISHMENT OPERATION INVESTIGATION-OTPS OTPS APPROPRIATION TO P ADD BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P	\$77,866,525 URCHASE SUPPLIES, M TENANCE AND REPAIR, NS. \$39,366,255 URCHASE SUPPLIES, M \$78,160 URCHASE SUPPLIES, M \$440,797 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M TAL EMERGENCY MEDIC	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF AL SERVICES.	\$38,733,151 + RVICES REQUIRED F ND TECHNOLOGY SYS \$274,000 - RVICES REQUIRED 7 RVICES REQUIRED 7 \$11,986 + RVICES REQUIRED 7 \$343,757 +	\$70,876,471 FOR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131 TO SUPPORT FIRE \$76,900 TO SUPPORT FIRE INVESTIGA \$412,386 TO SUPPORT FIRE PREVENTION \$21,401,079 TO SUPPORT THE DELIVERY O	\$45,723,205 \$1,149,124 \$1,260 \$1,26
05 EXEC 06 FIRE 07 FIRE 08 FIRE 10 EMEF UB-TOTAL C TOTAL	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIO EXTING & RESP-OTPS OTPS APPROPRIATION TO P EXTINGUISHMENT OPERATION S INVESTIGATION-OTPS OTPS APPROPRIATION TO P OPERATIONS. S PREVENTION-OTPS OTPS APPROPRIATION TO P AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P AMBULANCE AND PRE-HOSPT OTHER THAN PERSONAL SERVIT DEPARTMENT	\$77,866,525 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$78,160 URCHASE SUPPLIES, M \$440,797 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M TAL EMERGENCY MEDIC C \$137,853,865 \$1,526,738,657 16	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$176,668,759 \$1,587,557,722	\$38,733,151 + RVICES REQUIRED F ND TECHNOLOGY SYS \$274,000 - RVICES REQUIRED T RVICES REQUIRED T \$11,986 + RVICES REQUIRED T \$343,757 + RVICES REQUIRED T \$343,757 + RVICES REQUIRED T	\$70,876,471 FOR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131 CO SUPPORT FIRE \$76,900 CO SUPPORT FIRE INVESTIGA \$412,386 CO SUPPORT FIRE PREVENTION \$21,401,079 CO SUPPORT THE DELIVERY CO \$130,709,967 15,441 \$1,593,455,430	\$45,723,205 \$1,149,124 \$1,260 TION \$40,397 N \$955,194 F \$45,958,792
05 EXEC 06 FIRE 07 FIRE 08 FIRE 10 EMEF 10 EMEF UB-TOTAL C TOTAL ESS INT	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIO E EXTING & RESP-OTPS OTPS APPROPRIATION TO P EXTINGUISHMENT OPERATION INVESTIGATION-OTPS OTPS APPROPRIATION TO P OPERATIONS. E PREVENTION-OTPS OTPS APPROPRIATION TO P AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P AMBULANCE AND PRE-HOSPT OTHER THAN PERSONAL SERVIT DEPARTMENT TRA-CITY SALES	\$77,866,525 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$78,160 URCHASE SUPPLIES, M \$440,797 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 \$1,526,738,657 16 \$10,743,349	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$176,668,759 \$176,668,759 \$176,668,759 \$10,743,349	\$38,733,151 + RVICES REQUIRED F \$274,000 - \$274,000 - RVICES REQUIRED 7 \$11,986 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7	\$70,876,471 FOR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131 SO SUPPORT FIRE \$76,900 SO SUPPORT FIRE INVESTIGA \$412,386 SO SUPPORT FIRE PREVENTION \$21,401,079 \$21,401,079 \$21,401,079 \$130,709,967 15,441 \$1,593,455,430 \$10,743,349	\$45,723,205 \$1,149,124 \$1,260 TION \$40,397 \$40,397 \$955,194 \$5,897,708
05 EXEC 06 FIRE 07 FIRE 08 FIRE 10 EMEF 10	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIO EXTING & RESP-OTPS OTPS APPROPRIATION TO P EXTINGUISHMENT OPERATION S INVESTIGATION-OTPS OTPS APPROPRIATION TO P OPERATIONS. S PREVENTION-OTPS OTPS APPROPRIATION TO P AND BUILDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P AMBULANCE AND PRE-HOSPT OTHER THAN PERSONAL SERVIT DEPARTMENT	\$77,866,525 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$78,160 URCHASE SUPPLIES, M \$78,160 URCHASE SUPPLIES, M \$440,797 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M \$1,526,738,657 16 \$10,743,349 \$1,515,995,308	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$10,743,349 \$1,576,814,373	\$38,733,151 + RVICES REQUIRED F \$274,000 - \$274,000 - RVICES REQUIRED 7 RVICES REQUIRED 7 \$11,986 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + \$60,819,065 + \$60,819,065 +	\$70,876,471 FOR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131 CO SUPPORT FIRE \$76,900 CO SUPPORT FIRE INVESTIGA \$412,386 CO SUPPORT FIRE PREVENTION \$21,401,079 \$21,401,079 \$21,401,079 \$130,709,967 15,441 \$1,593,455,430 \$10,743,349 \$1,582,712,081	\$45,723,205 \$1,149,124 \$1,260 TION \$40,397 \$955,194 \$955,194 \$5,897,708 \$5,897,708
005 EXEC 006 FIRE 007 FIRE 008 FIRE 009 EMER 009 -	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIO COTPS APPROPRIATION TO P EXTINGUISHMENT OPERATIO S INVESTIGATION-OTPS OTPS APPROPRIATION TO P OPERATIONS. PREVENTION-OTPS OTPS APPROPRIATION TO P AND BULLDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P AND BULLDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P AND BULLDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P AMBULANCE AND PRE-HOSPT DTHER THAN PERSONAL SERVIT DEPARTMENT TRA-CITY SALES DTAL DEPARTMENT MMARY FUNDS CATEGORICAL	\$77,866,525 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$78,160 URCHASE SUPPLIES, M \$440,797 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M C \$137,853,865 \$1,526,738,657 16 \$10,743,349 \$1,515,995,308	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$10,743,349 \$1,576,814,373	\$38,733,151 + RVICES REQUIRED F \$274,000 - \$274,000 - RVICES REQUIRED 7 RVICES REQUIRED 7 \$11,986 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + \$60,819,065 + \$60,819,065 +	\$70,876,471 OOR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131 O SUPPORT FIRE \$76,900 O SUPPORT FIRE INVESTIGA \$412,386 O SUPPORT FIRE PREVENTION \$21,401,079 O SUPPORT THE DELIVERY O \$130,709,967 ====================================	\$45,723,205 \$1,149,124 \$1,260 \$1,26
105 EXEC 106 FIRE 107 FIRE 108 FIRE 108 FIRE 108 FIRE 109 EMER 109 EMER 109 EMER 100 -	PERSONAL SERVICES CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO P MAINTENANCE, FLEET MAIN ADMINISTRATIVE OPERATIO EXTING & RESP-OTPS OTPS APPROPRIATION TO P EXTINGUISHMENT OPERATION INVESTIGATION-OTPS OTPS APPROPRIATION TO P OPERATIONS. FPREVENTION-OTPS OTPS APPROPRIATION TO P AND BULLDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P AND BULLDING INSPECTION RGENCY MEDICAL SERV-OTPS OTPS APPROPRIATION TO P AND BULLDING INSPECTION RGENCY MEDICAL SERV-OTPS OTHER THAN PERSONAL SERVIT DEPARTMENT FRA-CITY SALES DTAL DEPARTMENT MMARY WINDS	\$77,866,525 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$39,366,255 URCHASE SUPPLIES, M \$78,160 URCHASE SUPPLIES, M \$440,797 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M OPERATIONS. \$20,102,128 URCHASE SUPPLIES, M \$1,526,738,657 16 \$10,743,349 \$1,515,995,308 \$1,352,007,089	\$116,599,676 ATERIALS AND OTHER SEF EMERGENCY RESPONSE AN \$39,092,255 ATERIALS AND OTHER SEF \$78,160 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$452,783 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$20,445,885 ATERIALS AND OTHER SEF \$1,56,668,759 \$10,743,349 \$1,576,814,373 \$1,52,004,089	\$38,733,151 + RVICES REQUIRED F ND TECHNOLOGY SYS \$274,000 - RVICES REQUIRED 7 RVICES REQUIRED 7 \$11,986 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + RVICES REQUIRED 7 \$343,757 + \$343,757 + \$35,814,894 + \$35,814,814,894 + \$35,814,814,814,814 + \$35,814,814 + \$35,814,814 + \$35,814 + \$35	\$70,876,471 FOR FIREHOUSE/EMS STATION STEMS, AND EXECUTIVE AND \$37,943,131 O SUPPORT FIRE \$76,900 O SUPPORT FIRE INVESTIGA \$412,386 O SUPPORT FIRE PREVENTION \$21,401,079 \$21,401,079 \$21,401,079 \$15,441 \$1,593,455,430 \$10,743,349 \$1,582,712,081 \$1,410,661,493 161,928,928	\$45,723,205 \$1,149,124 \$1,260 XIION \$40,397 \$40,397 \$40,397 \$40,397 \$40,397 \$5,897,708 \$5,897,708 \$5,897,708

057 (c	CONT.)	FIRE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY	
UNITS OF APPROPRIATION	BUDGET	CURRENT MODIFIED BUDGET FOR FY 2009 FULL-TIME CHANGE BUDGETED ADOPT POSITIONS APPROPRIATION (+/-	ED BUDGETED MODIFIED

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$446,608,635 AND JUDGEMENTS AND CLAIMS OF \$26,062,382 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$910,416,971 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$74,154,182 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,583,252 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 15,441 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010, OF WHICH IT IS ESTIMATED THAT 15,408 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

		ADMIN FOR CHILDREN'S SE AGENCY EXPENSE BUDGET S	RVICES			
GENCY FUNCTION: PROVIDES SERVICES TO EN BUSED CHILDREN; PROVIDES PR EAD START; ADMINISTERS SUBS	ROTECTIVE AND PREVENTIVE SIDIZED CHILD CARE PROGR	E SERVICES FOR FAMILIES AMS FOR LOW-INCOME AND	AND CHILDREN; PRO PUBLIC ASSISTANCE	VIDES EARLY FAMILIES.	Y CHILDHOOD ED	UCATION THROUGH
	ADOPTED	CURRENT MODIFI FOR FY 2 FULL-TIME BUDGETED	009		PRELIMINARY B FOR FY 2	010 CHANGE FROM
NITS OF APPROPRIATION	FOR FY 2009	POSITIONS APPROPRIATI	:ON (+/-)	POSITIONS	APPROPRIATIO	
01 PERSONAL SERVICES		5,376 \$298,562,112				\$13,470,901 -
COORDINATION AND	THE INVESTIGATION OF CH MONITORING OF PROGRAMS VUCES, AND THE PROVISIC	5 FOR THE CARE OF NEGLEC	TED AND ABUSED CH TIVE SERVICES TO	T ADMINISTH ILDREN-INCI FAMILIES AN	LUDING FOSTER	CARE
03 HEADSTART/DAYCARE-PS		437 \$20,921,581				\$3,022,453 -
RESPONSIBLE FOR	THE ADMINISTRATION, COC	RDINATION AND MONITORIN	IG OF HEAD START A	ND DAY CARE		
)5 ADMINISTRATIVE-PS	\$81,239,922	2 1,336 \$81,389,849	\$149,927 +	1,090	\$69,172,357	\$12,217,492
CHILDREN'S SERVI GOVERNMENTS; ANA LEGISLATION; AND	OVERALL ADMINISTRATION, CCES; COMMUNICATING WITH ALYZING AND INTERPRETING D PROVIDING SUPPORT AND SECURITY, PLANT MANAGE	I THE PUBLIC, OTHER CITY FEDERAL AND STATE LEGI GENERAL ADMINISTRATIVE	AGENCIES AND VAR SLATION; RECOMMEN FUNCTIONS, INCLUD ES AND MATERIALS,	IOUS LEVELS DING ENACTM ING FINANCI LEGAL, BUI	S AND OFFICES (MENT OF IAL MANAGEMENT DGETING, PERSO)	OF ,
JB-TOTAL PERSONAL SERVICES	\$400 CED E47	7,149 \$400,873,542	6220 00E +	6 176	6373 163 606	\$28 710 846
	\$400,052,347			==	\$372,102,096	
02 OTHER THAN PERSONAL S				=:		
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP		\$80,226,564 \$80,226,564 PPLIES, MATERIALS, EQUI ND FROGRAMS.	\$2,763,121 +		\$65,361,863	
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP	SERVICES \$77,463,443 FOR THE PURCHASE OF SU PORT AGENCY OPERATIONS A	\$80,226,564 \$80,226,564 PPPLIES, MATERIALS, EQUI ND PROGRAMS.	\$2,763,121 + PMENT, AND CONTRA		\$65,361,863 3ENERAL FIXED	\$14,864,701 ·
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 04 HEADSTART/DAYCARE-OTP RESPONSIBLE FOR	SERVICES \$77,463,443 FOR THE PURCHASE OF SU PORT AGENCY OPERATIONS A	\$80,226,564 PPLIES, MATERIALS, EQUI ND PROGRAMS. \$\$944,924,075 RT SERVICES.	\$2,763,121 + PMENT, AND CONTRA \$\$38,318,202 +	CTUAL AND C	\$65,361,863 3ENERAL FIXED	\$14,864,701 -
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 	SERVICES \$77,463,443 FOR THE PURCHASE OF SU ORT AGENCY OPERATIONS A 25 \$906,605,873 CHILD CARE AND HEAD STA	\$80,226,564 PPLIES, MATERIALS, EQUI ND PROGRAMS. \$\$944,924,075 RT SERVICES.	\$2,763,121 + PMENT, AND CONTRA \$\$\$38,318,202 +	CTUAL AND C	\$65,361,863 3ENERAL FIXED \$884,376,637	\$14,864,701 -
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 04 HEADSTART/DAYCARE-OTP RESPONSIBLE FOR 06 CHILD WELFARE-OTPS RESPONSIBLE FOR SERVICES, INCLUD SPECIAL EDUCATIO	SERVICES \$77,463,443 FOR THE PURCHASE OF SU ORT AGENCY OPERATIONS A 25 \$906,605,873 CHILD CARE AND HEAD STA	\$80,226,564 PPLIES, MATERIALS, EQUI ND PROGRAMS. \$\$944,924,075 RT SERVICES. \$\$1,337,617,809 COMMUNITY-BASED AGENCIE TILVE, PROTECTIVE AND AD TER CHILDREN.	\$2,763,121 + PMENT, AND CONTRA \$38,318,202 + \$4,265,170 + \$4,265,170 + \$3800 CITY-OPERAT OPTION SERVICES,	CTUAL AND C CTUAL AND C S CTUAL AND C C CTUAL AND C C C C C C C C C C C C C C C C C C C	\$65,361,863 3ENERAL FIXED \$884,376,637 1,279,556,757 3 FOR CHILD WE JUSIDY PAYMENT	\$14,864,701 - \$60,547,438 - \$50,061,052 - LFARE
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 04 HEADSTART/DAYCARE-OTP RESPONSIBLE FOR 06 CHILD WELFARE-OTPS RESPONSIBLE FOR SERVICES, INCLUD SPECIAL EDUCATIO	SERVICES \$77,463,443 FOR THE PURCHASE OF SU ORT AGENCY OPERATIONS A 25 \$906,605,873 CHILD CARE AND HEAD STA \$1,333,352,639 PAYMENTS TO VOLUNTARY, DING FOSTER CARE, PREVEN N PAYMENTS MADE FOR FOS	\$80,226,564 PPLIES, MATERIALS, EQUI ND PROGRAMS. \$\$944,924,075 RT SERVICES. \$\$1,337,617,809 COMMUNITY-BASED AGENCIE TIVE, PROTECTIVE AND AD TER CHILDREN.	\$2,763,121 + PMENT, AND CONTRA \$38,318,202 + \$4,265,170 + \$4,265,170 + \$4,265,170 + \$4,265,170 +	CTUAL AND (CTUAL AND (S: ED PROGRAMS ADOPTION SU	\$65,361,863 3ENERAL FIXED \$884,376,637 1,279,556,757 5 FOR CHILD WE JBSIDY PAYMENT 2,229,295,257	\$14,864,701 - \$60,547,438 - \$58,061,052 - LFARE \$ AND
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 04 HEADSTART/DAYCARE-OTP RESPONSIBLE FOR 06 CHILD WELFARE-OTPS RESPONSIBLE FOR SERVICES, INCLUD SPECIAL EDUCATIO	SERVICES \$77,463,443 5 FOR THE PURCHASE OF SU OORT AGENCY OPERATIONS A 28 \$906,605,873 CHILD CARE AND HEAD STA \$1,333,352,639 PAYMENTS TO VOLUNTARY, DING FOSTER CARE, PREVER N PAYMENTS MADE FOR FOS AL SERVIC \$2,317,421,955 	\$80,226,564 PPLIES, MATERIALS, EQUI ND PROGRAMS. \$\$944,924,075 RT SERVICES. \$\$1,337,617,809 COMMUNITY-BASED AGENCIE TIVE, PROTECTIVE AND AD TER CHILDREN.	\$2,763,121 + PMENT, AND CONTRA \$38,318,202 + \$4,265,170 + \$4,265,170 + \$3ND CITY-OPERAT \$OPTION SERVICES, \$\$45,346,493 +	CTUAL AND C CTUAL AND C S: ED PROGRAMS ADOPTION SU	\$65,361,863 3ENERAL FIXED \$884,376,637 1,279,556,757 5 FOR CHILD WE JBSIDY PAYMENT 2,229,295,257	\$14,864,701 - \$60,547,438 - \$58,061,052 - LFARE \$ AND \$133,473,191 -
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 04 HEADSTART/DAYCARE-OTP RESPONSIBLE FOR 06 CHILD WELFARE-OTPS RESPONSIBLE FOR SERVICES, INCLUD SPECIAL EDUCATIO JB-TOTAL OTHER THAN PERSONA TOTAL DEPARTMENT	SERVICES \$77,463,443 5 FOR THE PURCHASE OF SU ORT AGENCY OPERATIONS A 25 \$906,605,873 CHILD CARE AND HEAD STA \$1,333,352,639 PAYMENTS TO VOLUNTARY, DING FOSTER CARE, PREVEN N PAYMENTS MADE FOR FOS AL SERVIC \$2,317,421,955 ===================================	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$2,763,121 + PMENT, AND CONTRA \$38,318,202 + \$4,265,170 + \$4,265,170 + \$3ND CITY-OPERAT \$OPTION SERVICES, \$\$45,346,493 +	CTUAL AND C CTUAL AND C SI ED PROGRAMS ADOPTION SU SI S 6,176 \$2	\$65,361,863 3ENERAL FIXED \$884,376,637 1,279,556,757 5 FOR CHILD WE JBSIDY PAYMENT 2,229,295,257	\$14,864,701 \$60,547,438 \$60,547,438 \$58,061,052 EFARE \$ AND \$133,473,191 \$162,184,037
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 04 HEADSTART/DAYCARE-OTP RESPONSIBLE FOR 06 CHILD WELFARE-OTPS RESPONSIBLE FOR SERVICES, INCLUD SPECIAL EDUCATIO UB-TOTAL OTHER THAN PERSONA	SERVICES \$77,463,443 5 FOR THE PURCHASE OF SU ORT AGENCY OPERATIONS A 25 \$906,605,873 CHILD CARE AND HEAD STA \$1,333,352,639 PAYMENTS TO VOLUNTARY, ING FOSTER CARE, PREVEN N PAYMENTS MADE FOR FOS AL SERVIC \$2,317,421,955 ===================================	 \$80,226,564 \$944,924,075 \$944,924,075 \$1,337,617,809 \$1,337,617,809 \$1,337,617,809 \$2,362,768,448 \$2,7,149 \$2,763,641,990 \$31,697,492 	\$2,763,121 + PMENT, AND CONTRA \$38,318,202 + \$38,318,202 + \$4,265,170 + \$38,318,202 + \$4,265,170 + \$38,318,202 + \$4,265,170 + \$4,265,	CTUAL AND C CTUAL AND C S: ED PROGRAMS ADOPTION SU S: 6,176 \$2	\$65,361,863 JENERAL FIXED \$884,376,637 1,279,556,757 5 FOR CHILD WE JBSIDY PAYMENT 2,229,295,257 2,601,457,953	\$14,864,701 \$60,547,438 \$58,061,052 LFARE \$ AND \$133,473,191 \$162,184,037 \$25,540,448
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 04 HEADSTART/DAYCARE-OTP RESPONSIBLE FOR RESPONSIBLE FOR RESPONSIBLE FOR SERVICES, INCLUD SPECIAL EDUCATIO UB-TOTAL OTHER THAN PERSONA TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	SERVICES \$77,463,443 5 FOR THE PURCHASE OF SU ORT AGENCY OPERATIONS A 28 \$906,605,873 CHILD CARE AND HEAD STA \$1,333,352,639 PAYMENTS TO VOLUNTARY, DING FOSTER CARE, PREVER N PAYMENTS MADE FOR FOS AL SERVIC \$2,317,421,955 ===================================	\$\$80,226,564 PPLIES, MATERIALS, EQUI ND PROGRAMS. \$\$\$944,924,075 AT SERVICES. \$\$\$1,337,617,809 COMMUNITY-BASED AGENCIE TOMMUNITY-BASED AGENCIE TOMMUNITY-BASED AGENCIE TOMMUNITY-BASED AGENCIE \$\$2,362,768,448 \$\$2,763,641,990 \$\$31,697,492 \$\$2,731,944,498	\$2,763,121 + PMENT, AND CONTRA \$38,318,202 + \$38,318,202 + \$4,265,170 + \$38,318,202 + \$4,265,170 + \$45,265,170 + \$45,346,493 + \$45,346,493 + \$45,567,488 + \$55,540,448 + \$30,027,040 + \$	ED PROGRAMS ADOPTION SU 6,176 \$2 	\$65,361,863 3ENERAL FIXED \$884,376,637 1,279,556,757 5 FOR CHILD WE JBSIDY PAYMENT 2,229,295,257 2,601,457,953 \$6,157,044 2,595,300,909	\$14,864,701 - \$60,547,438 - \$58,061,052 - LFARE \$ AND \$133,473,191 - \$162,184,037 - \$162,540,448 - \$136,643,589 - \$80,830,888 -
02 OTHER THAN PERSONAL S PROVIDES FUNDING EXPENSES TO SUPP 	SERVICES \$77,463,443 5 FOR THE PURCHASE OF SU OORT AGENCY OPERATIONS A 2S \$906,605,873 CHILD CARE AND HEAD STA \$1,333,352,639 PAYMENTS TO VOLUNTARY, DING FOSTER CARE, PREVER N PAYMENTS MADE FOR FOS AL SERVIC \$2,317,421,955 ===================================	<pre>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</pre>	\$2,763,121 + PMENT, AND CONTRA \$38,318,202 + \$38,318,202 + \$4,265,170 + \$38,318,202 + \$4,265,170 + \$38,318,202 + \$4,265,170 + \$4,265,170 + \$4,265,170 + \$4,265,170 + \$4,265,170 + \$4,265,170 + \$4,265,170 + \$4,265,170 + \$30,027,040 + \$30,027,040 + \$276,967 + \$12,088,807 +	CTUAL AND C S: ED PROGRAMS ADOPTION SU 6,176 \$2 5; 5; 6,176 \$2 5;	\$65,361,863 3ENERAL FIXED \$884,376,637 1,279,556,757 5 FOR CHILD WE JBSIDY PAYMENT 2,229,295,257 2,601,457,953 \$6,157,044 2,595,300,909	\$14,864,701 - \$60,547,438 - \$58,061,052 - LFARE \$ AND \$133,473,191 - \$162,184,037 - \$162,540,448 - \$136,643,589 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$102,640,451 AND JUDGMENTS AND CLAIMS OF \$1,995,680 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$39,510,348 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,309,579 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 6,176 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 5,966 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

069		DEPARTMENT (AGENCY EXPEN	OF SOCIAL SERV NSE BUDGET SUM	ICES MARY			
AGENCY FUNCTION: PROVIDES FINANCIAL, MEDIC ILLNESS AND FOR VICTIMS C	CAL, EMPLOYMENT AND SUPPOR DF DOMESTIC VIOLENCE; PRO	TIVE SERVICES VIDES EMERGEN	5 FOR ELIGIBLE NCY OR DISASTE	PERSONS; PROVI R ASSISTANCE TO	IDES SUPPOR CITY RESI	T FOR PERSONS V DENTS.	VITH AIDS/HIV
		CUI	RRENT MODIFIED	BUDGET		PRELIMINARY B	
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
201 ADMINISTRATION	¢250 110 26						\$2,719,385 +
PROVIDES FOR AGENCIES, VAR FOLLOWING SU SECURITY, PLA AUDITING, ST FOOD COMMODIT	PLANNING AND POLICY DEVEL TIOUS LEVELS OF GOVERNMENT PORT SERVICES AND GENERAL NT MANAGEMENT AND RENOVAT AFF DEVELOPMENT, PSYCHIATR TIES DISTRIBUTION.	OPMENT; COORI S; FEDERAL A ADMINISTRATI IONS, PURCHAS IC SERVICES,	DINATING PROGR AND STATE LEGI IVE FUNCTIONS: SING OF MATERI CLIENT FRAUD	AMS; COMMUNICAT SLATIVE ANALYSI FINANCIAL MANZ ALS AND SUPPLIE MONITORING, CHI	TING TO THE IS; PROVIDI AGEMENT, DA IS; LEGAL, ILD SUPPORT	PUBLIC, OTHER NG FOR THE TA PROCESSING, BUDGET, PERSONN ENFORCEMENT AN	CITY
203 PUBLIC ASSISTANCE							\$9,828,090 +
RESPONSIBLE F	FOR DETERMINING ELIGIBILIT PERSONS AND FOR SERVICES	Y, FOR ADMINI ASSISTING IN	ISTERING, COOR INDEPENDENCE	DINATING AND MC	NITORING P SISTANCE, I	UBLIC ASSISTAN	
204 MEDICAL ASSISTANCE	\$104,162,11	2 2,415	\$100,402,956	\$3,759,156 -	2,415	\$106,100,021	\$5,697,065 +
MEDICAL ASSIS	FOR DETERMINING ELIGIBILIT STANCE FOR ELIGIBLE PERSON	s.		Y ADMINISTERING	-		DRING
205 ADULT SERVICES	\$85,677,40	0 1,987	\$83,239,982	\$2,437,418 -	1,957	\$88,699,728	\$5,459,746 +
DOMESTIC VIOL	ADMINISTRATION, COORDINAT LENCE SHELTERS, ADULT PROT HIV ILLNESS.	ECTIVE SERVIC	CES, AND CASE	GRAMS FOR CRISI MANAGEMENT AND	HOUSING SE	RVICES FOR PEOD	PLE
SUB-TOTAL PERSONAL SERVIC	SES \$692,260,76 ===========	6 15,156 \$ = ==	\$689,879,302 =======	\$2,381,464 - =======	- 14,714 =	\$713,583,588 	\$23,704,286 +
	25 \$201,290,67	2 \$	\$201,290,672			\$181,151,670	\$20,139,002 -
_	PLIES AND MATERIALS, EQUIP	-	CTUAL AND GENE	RAL FIXED EXPEN	ISES SUPPOR		
103 PUBLIC ASSISTANCE	- OTPS \$1,674,255,24	3 \$1,	,702,453,950	\$28,198,707 +	+ \$	1,750,775,496	\$48,321,546 +
COMMUNITY BAS OPERATED PUBL	ISTANCE AND SUPPORT TO ELI SED AGENCIES. FUNDING IS A LIC ASSISTANCE PROGRAMS.	GIBLE PUBLIC LSO PROVIDED	ASSISTANCE CA FOR PROGRAM S	SES AND FUNDS (PECIFIC MATERIA	CONTRACTS W	ITH VOLUNTARY (VICES FOR AGEN(
104 MEDICAL ASSISTANCE	E - OTPS \$5,648,312,93	3 \$5,	,691,791,152	\$43,478,219	\$	4,798,816,980	\$892,974,172 -
OF ELIGIBLE F HOMES, MANAGE	DING FOR THE CITY SHARE OF PERSONS ENROLLED IN THE ME ED CARE ORGANIZATIONS, PRE	DICAID PROGRA	AM. MAJOR PROG JGS AND CONTRA	RAMS INCLUDE FU CTED HOME CARE	NDING FOR SERVICES.	HOSPITALS, NURS	
PROVIDES FOR SERVICES, SER	DTPS \$282,188,24 CONTRACTS WITH VOLUNTARY VVICES FOR DOMESTIC VIOLEN ERIALS FOR AGENCY OPERATIO	OR COMMUNITY CE AND PEOPLE	BASED ORGANIZ	ATIONS TO PROVI	DE ADULT	PROTECTIVE	\$24,679,649 -
SUB-TOTAL OTHER THAN PERS	SONAL SERVIC \$7,806,047,08	9 \$7, = =	,898,125,158	\$92,078,069 +	+ \$ =		\$889,471,277 -
TOTAL DEPARTMENT	\$8,498,307,85	5 15,156 \$8,	,588,004,460	\$89,696,605 +	+ 14,714 \$	7,722,237,469	\$865,766,991 -
LESS INTRA-CITY SALES	\$1,088,96		\$4,853,280	\$3,764,315 +		\$1,088,965	\$3,764,315 -
NET TOTAL DEPARTMENT			,583,151,180	\$85,932,290 +		7,721,148,504	\$862,002,676 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.	\$6,513,040,35		,513,190,357	\$150,000 +			\$865,361,899 -
STATE FEDERAL - C.D. FEDERAL - OTHER	997,642,87 2,937,51 983,598,14	0	,030,677,676 2,937,510 ,036,345,637	33,034,801 + 52,747,489 +		1,072,566,633 1,000,753,413	41,888,957 + 2,937,510 - 35,592,224 -
TOTAL	\$8,497,218,89		,583,151,180	\$85,932,290		7,721,148,504	
	ç0,13,7210,03						

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$262,705,368 AND JUDGEMENTS AND CLAIMS OF \$4,763,800 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$108,998,556 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEET SERVICE FOR \$96,220,824 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,397,681 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLAMEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 14,714 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 10,891 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

071		AGENCY EXP	OF HOMELESS SER PENSE BUDGET SUM	MARY			
AGENCY FUNCTION: PROVIDES TRANSITIONAL HOUSING, PREVEN ADMINISTRATIVE AND POLICY SUPPORT REQ	TION AND OTHER UIRED FOR THE	SERVICES	TO HOMELESS FAM MELESS FAMILIES	ILIES AND SING AND SINGLE AD	LE ADULTS; ULTS.	PROVIDES NECES	SARY
			CURRENT MODIFIED			PRELIMINARY BU	
UNITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	
100 DEPT OF HOMELESS SERVICES-PS	\$119,873,004	2,259	\$121,099,742	\$1,226,738	+ 1,989	\$116,987,337	\$4,112,405 -
PROVIDES FOR THE ADMINIST TRANSITIONAL RESIDENCES A	RATION, PLANNI ND OTHER PROGR	AMS FOR HO	MELESS FAMILIES	AND SINGLE AD	ULTS.		OF
SUB-TOTAL PERSONAL SERVICES	\$119,873,004	2,259	\$121,099,742	\$1,226,738	+ 1,989	\$116,987,337	\$4,112,405 -
200 DEPT OF HOMELESS SERVICES-OTP OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED T	TRACT FOR TRAN	ISITIONAL F	RESIDENTIAL SERV	ICES AND TO PU	RCHASE SUPP	PLIES, MATERIALS	
OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED T	TRACT FOR TRAN O SUPPORT AGEN	ISITIONAL F ICY OPERATI	RESIDENTIAL SERV	ICES AND TO PU	RCHASE SUPP	PLIES, MATERIALS	3 AND
OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED T SUB-TOTAL OTHER THAN PERSONAL SERVIC	TRACT FOR TRAN O SUPPORT AGEN \$636,817,426	ISITIONAL F ICY OPERATI	RESIDENTIAL SERV	\$32,815,058	RCHASE SUPP	PLIES, MATERIALS \$531,057,709	\$ AND \$138,574,775 -
OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED T SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$636,817,426 \$756,690,430	ISITIONAL F ICY OPERATI	ESIDENTIAL SERV IONS. \$669,632,484 \$790,732,226	\$32,815,058 \$34,041,796	RCHASE SUPP + + = = = = = = = = = = = = = = = = = =	\$531,057,709 \$648,045,046	\$ AND \$138,574,775 -
OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED T SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$636,817,426 \$756,690,430	SITIONAL F ICY OPERATI	ESIDENTIAL SERV IONS. \$669,632,484 \$790,732,226	\$32,815,058 \$34,041,796 \$16,000,000	RCHASE SUPP + + 1,989 +	\$531,057,709 \$648,045,046 \$33,092,270	\$ AND \$138,574,775 - \$142,687,180 - \$70,496,945 -
OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED TO SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL OTHER CATEGORICAL	\$636,817,426 \$756,690,430 \$87,589,215 \$669,101,215 \$311,913,799	SITIONAL F ICY OPERATI	<pre>RESIDENTIAL SERV IONS. \$669,632,484 \$790,732,226 \$103,589,215 \$687,143,011 \$311,913,799</pre>	\$32,815,058 \$34,041,796 \$16,000,000 \$18,041,796	RCHASE SUPP + + 1,989 + +	<pre>PLIES, MATERIALS \$531,057,709 \$648,045,046 \$33,092,270 \$614,952,776 \$275,852,004</pre>	\$ AND \$138,574,775 - \$142,687,180 - \$70,496,945 - \$72,190,235 - \$36,061,795 -
OTPS APPROPRIATION TO CON OTHER SERVICES REQUIRED TO SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL OTHER CATEGORICAL	\$636,817,426 \$756,690,430 \$87,589,215 \$669,101,215 \$311,913,799	SITIONAL F ICY OPERATI	<pre>RESIDENTIAL SERV IONS. \$669,632,484 \$790,732,226 \$103,589,215 \$687,143,011 \$311,913,799</pre>	\$32,815,058 \$34,041,796 \$16,000,000 \$18,041,796	RCHASE SUPP + + 1,989 + + +	<pre>PLIES, MATERIALS \$531,057,709 \$648,045,046 \$33,092,270 \$614,952,776 \$275,852,004</pre>	\$ AND \$138,574,775 - \$142,687,180 - \$70,496,945 - \$72,190,235 - \$36,061,795 - 16,333,904 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$35,568,188 AND JUDGEMENTS AND CLAIMS OF \$597,438 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,400,546 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF \$966,276 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,989 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1,989 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED DEPARTMENT OF CORRECTION 072 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.

		CURRENT MODIFIED BUDGET		
	ADOPTED FULL-TIM		FULL-TIME	CHANGE FROM
INTER OF APPROPRIATION		ADOPTED	BUDGETED	
UNITS OF APPROPRIATION	FOR FI 2009 POSITION	S APPROPRIATION $(+/-)$		JN (+/-)
001 ADMINISTRATION	\$60,525,375 607	\$60,525,375	701 \$61,931,839	\$1,406,464 +
MANAGEMENT AND ADMINISTR	ATION OF THE DEPARTMENT R, CAPITAL DEVELOPMENT,	PONSIBLE FOR THE FORMULATION O . THIS UNIT INCLUDES, BUT IS N GENERAL COUNSEL, HEALTH MANA	OT LIMITED TO THE COMMISSI	IONER,
002 OPERATIONS	\$804,044,824 10,345	\$798,637,201 \$5,407,623	- 9,354 \$777,842,919	\$20,794,282 -
	ATION ARE FUNDS FOR COR	D AND DETAINED INMATES REMANDE RECTIONAL FACILITIES, COURT DE RRECTIONAL INDUSTRIES.		
SUB-TOTAL PERSONAL SERVICES	\$864,570,199 10,952	\$859,162,576 \$5,407,623	- 10,055 \$839,774,758 	\$19,387,818 -

003 OPERATIONS - OTPS	\$102,955,411	\$108,377,248	\$5,421,837 +	\$126,428,619	\$18,051,371 +
OTPS APPROPRIATION TO PU OPERATIONS.	RCHASE SUPPLIES, MATER	IALS AND OTHER SE	RVICES REQUIRED TO SUPPO	ORT FACILITY	
004 ADMINISTRATION - OTPS	\$19,607,973	\$20,587,973	\$980,000 +	\$17,142,973	\$3,445,000 -
OTPS APPROPRIATION TO PU OPERATIONS.	RCHASE SUPPLIES, MATER	IALS AND OTHER SE	RVICES REQUIRED TO SUPPO	DRT EXECUTIVE	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$122,563,384	\$128,965,221	\$6,401,837 +	\$143,571,592	\$14,606,371 + ========
TOTAL DEPARTMENT	\$987,133,583 10,952	\$988,127,797	\$994,214 + 10,05	5 \$983,346,350	\$4,781,447 -
LESS INTRA-CITY SALES	\$486,469	\$486,469		\$486,469	

NET TOTAL DEPARTMENT	\$986,647,114	\$987,641,328	\$994,214 +	\$982,859,881	\$4,781,447 -
======================================					
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$941,611,697 3,650,000	\$941,611,697 3,755,635	105,635 +	\$949,162,944	\$7,551,247 + 3,755,635 -
STATE FEDERAL - C.D.	19,847,000	20,181,979	334,979 +	12,158,520	8,023,459 -
FEDERAL - OTHER	21,538,417	22,092,017	553,600 +	21,538,417	553,600 -
TOTAL	\$986,647,114	\$987,641,328	\$994,214 +	\$982,859,881	\$4,781,447 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$274,270,177 AND JUDGEMENTS AND CLAIMS OF \$21,525,381 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$261,982,666 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$184,079,969 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,349,136 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 10,055 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 9,251 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 52 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 52 WILL BE CITY FUNDED.

	073		BOARI	OF CORRECTION				
THE DEPART EVALUATES FOR THE DE	SLISHES AND ENFORCES MINIMU IMENT OF CORRECTION; ESTABL THE PERFORMANCE OF THE DEP.	ISHES PROCEDUR ARTMENT AND MA	ES FOR THE KES RECOMME	HEARING OF GRI	EVANCES BY INMA E DEPARTMENT'S	TES AND EMP LONG RANGE	LOYEES OF THE PROGRAMS AND C.	DEPARTMENT ;
			c	URRENT MODIFIE	DBUDGET		PRELIMINARY B	UDGET
	APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	010 CHANGE FROM MODIFIED N (+/-)
001 PER	SONAL SERVICES			\$895,681		13	\$931,454	\$35,773 +
	DEVELOPS MINIMUM STANDAR COMPLIANCE WITH THESE ST	ANDARDS.	HE DEPARTME		ON'S OPERATIONS			
SUB-TOTAL	PERSONAL SERVICES	\$895,68	1 13	\$895,681 ======		¹³ =	\$931,454	\$35,773 +
002 OTH	HER THAN PERSONAL SERVICE							\$5,000 -
	·							
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$36,73	9	\$36,739		=	\$31,739	\$5,000 -
TOTAL	DEPARTMENT	\$932,42	0 13	\$932,420		13	\$963,193	\$30,773 +
NET I	COTAL DEPARTMENT	\$932,42	0	\$932,420			\$963,193	\$30,773 +
FUNDING SU CITY OTHER CAPIT STATE FEDER	FUNDS R CATEGORICAL TAL FUNDS - I.F.A.	\$932,42						\$30,773 +
TOTAL		\$932,42	D	\$932,420			\$963,193	\$30,773 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$201,257 AND JUDGEMENTS AND CLAIMS OF \$20,447 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$117,988 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

095		PENSION CONTRIBUTION AGENCY EXPENSE BUDGET SU			
AGENCY FUNCTION: CONTAINS PERSONAL SERVICE APP GO" NON-ACTUARIAL SYSTEMS.					
		CIIDDENT MODIEIE	ים אוותמיי	DEFT.TMTNADY B	IIDGET
		FOR FY 20	09	PRELIMINARY B	010
	ADOPTED BUDGET	FULL-TIME BUDGETED	CHANGE FROM H ADOPTED H	FULL-TIME BUDGETED	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2009	POSITIONS APPROPRIATIC	N (+/-) I	POSITIONS APPROPRIATIO	N (+/-)
001 CITY ACTUARIAL PENSIONS	\$6,186,931,569	\$6,186,931,569		\$6,391,149,687	\$204,218,118 +
YORK CITY EMPLOYEES' RI YORK CITY POLICE PENSIO	ETIREMENT SYSTEM ON FUND, SUBCHAPT	MADE BY THE CITY TO THE (NYCERS), EXCLUDING EMPL ER 2; NEW YORK CITY FIRE TRS); AND NEW YORK CITY	OYEES OF CERTAIN DEPARTMENT PENSI	INDEPENDENT AGENCIES; N ION FUND, SUBCHAPTER 2;	EW NEW
002 NON-CITY PENSIONS	\$62,870,410	\$62,870,410		\$64,870,410	\$2,000,000 +
INSTITUTIONS RETIREMENT STATE AND LOCAL EMPLOYE	T SYSTEM (CIRS); SES' RETIREMENT S 5. THE CITY CONTR HE RESPECTIVE PEN		ANNUITY ASSOCIATI	ION (TIAA); AND THE NEW THE NEW YORK, BROOKLYN,	AND
003 NON - ACTUARIAL PENSIONS	\$45,825,273	\$45,825,273		\$45,825,273	
PROVIDES FOR THE PENSION	ON CONTRIBUTIONS ACTIVE CITY EMPLO	MADE BY THE CITY TO THRE YEES. THE CONTRIBUTIONS	E CITY NON-ACTUAR		
SUB-TOTAL PERSONAL SERVICES	\$6,295,627,252 ======	\$6,295,627,252		\$6,501,845,370 =========	\$206,218,118 +
TOTAL DEPARTMENT	\$6,295,627,252				\$206,218,118 +
LESS INTRA-CITY SALES	\$124,265,283			\$124,265,283	
NET TOTAL DEPARTMENT	\$6,171,361,969	\$6,171,361,969		\$6,377,580,087	\$206,218,118 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$6,124,164,291	\$6,124,164,291		\$6,324,982,409	\$200,818,118 +
CAPITAL FUNDS - I.F.A. STATE	44,672,678	44,672,678		50,072,678	5,400,000 +
FEDERAL - C.D. FEDERAL - OTHER	2,525,000	2,525,000		2,525,000	
TOTAL	\$6,171,361,969	\$6,171,361,969		\$6,377,580,087	\$206,218,118 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR LEGAL SERVICES OF \$237,754 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

	098		MISCELLAN	EOUS			
			AGENCY EXPENSE BU				
ARGAINED. OR JUDGMEN	CTION: INS PERSONAL SERVICE APPRO ALSO, CONTAINS OTHER THAN NTS AND CLAIMS AND OTHER C	PERSONAL SERVI	CE APPROPRIATIONS PAYMENTS FOR CONT	FOR SUBSIDY RACTUAL OBLIC	PAYMENTS TO CI GATIONS AND MAN	ERTAIN COVERED ORGANIZ NDATED RESERVES.	ATIONS, PAYMEN
			CURRENT	MODIFIED BUD	1ET	PRELIMINARY BU	IDGET
		ADOPTED	FOI	R FY 2009		FOR FY 20	10
	PPROPRIATION	FOR FY 2009	POSITIONS APPRO	PRIATION	(+/-) POSI	L-TIME GETED ITIONS APPROPRIATION	T (+/-)
1 PERS	SONAL SERVICES	\$985,234,895	\$985,2	34,895		\$1,086,140,531	\$100,905,636
	PROVIDES A RESERVE THAT	WILL FUND COSTS	ASSOCIATED WITH (COLLECTIVE B	ARGAINING AGREE	EMENTS.	I
3 FRI	NGE BENEFITS	\$3,347,517,476	\$3,347,5	17,476		\$3,390,468,952	\$42,951,476
	PROVIDES FUNDS FOR THE P AGREEMENTS FOR THE CITY' SECURITY CONTRIBUTIONS, UNEMPLOYMENT INSURANCE B	AYMENT OF VARIO S MAYORAL AGENC WORKERS' COMPEN SENEFITS.	US FRINGE BENEFIT IES. THESE BENEFI' SATION BENEFITS, S	COSTS AS PRO TS INCLUDE HI SUPPLEMENTAL	OVIDED BY LEGAI EALTH INSURANCI	L OR CONTRACTUAL E COVERAGE, SOCIAL ARE BENEFITS AND	
B-TOTAL	PERSONAL SERVICES	\$4,332,752,371	\$4,332,7	52,371		\$4,476,609,483	
			======				
	ER THAN PERSONAL SERVICES	\$1,666,055,922	\$1,664,9	52,708 \$:	L,103,214 -	\$2,265,790,275	\$600,837,567
	ER THAN PERSONAL SERVICES	\$1,666,055,922 LY AND CONTRACT S, JUDGMENTS AN NALLOCATED GENE	\$1,664,9 UALLY MANDATED CI D CLAIMS, SPECIAL TAL RESERVE APPROI	52,708 \$ TY PAYMENTS 2 AWARDS AND (PRIATION.	L,103,214 -	\$2,265,790,275 SERVES. THESE INCLUDE	\$600,837,567
2 OTHI	ER THAN PERSONAL SERVICES PROVIDES FUNDS FOR LEGAL VARIOUS TRANSIT SUBSIDIE INCLUDED IS THE CITY'S U IGENT DEFENSE SERVICES	\$1,666,055,922 LY AND CONTRACT S, JUDGMENTS AN INALLOCATED GENE \$201,655,083	\$1,664,9 UALLY MANDATED CT D CLAIMS, SPECIAL RAL RESERVE APPRO \$201,6	52,708 \$: TY PAYMENTS 2 AWARDS AND (PRIATION. 55,083	1,103,214 - IND SPECIAL RES DTHER CITY-WIDD	\$2,265,790,275 SERVES. THESE INCLUDE E FIXED CHARGES. ALSO \$185,976,173	\$600,837,567
)2 OTHI	ER THAN PERSONAL SERVICES PROVIDES FUNDS FOR LEGAL VARIOUS TRANSIT SUBSIDI INCLUDED IS THE CITY'S U	\$1,666,055,922 LY AND CONTRACT S, JUDGMENTS AN NALLOCATED GENE \$201,655,083 ACTUALLY MANDAT GENT DEFENDANTS	\$1,664,9 UALLY MANDATED CIT D CLAIMS, SPECIAL RAL RESERVE APPRO \$201,6 ED CITY PAYMENTS	52,708 \$: TY PAYMENTS ; AWARDS AND (PRIATION. 55,083	L,103,214 - ND SPECIAL RES DTHER CITY-WID	\$2,265,790,275 SERVES. THESE INCLUDE E FIXED CHARGES. ALSO \$185,976,173	\$600,837,567 , , , , , , , , , , , , , , , ,
2 OTHI 15 IND:	ER THAN PERSONAL SERVICES PROVIDES FUNDS FOR LEGAL VARIOUS TRANSIT SUBSIDIE INCLUDED IS THE CITY'S U IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONTR DEFENSE SERVICES TO INDI	\$1,666,055,922 LY AND CONTRACT S, JUDGMENTS AN NALLOCATED GENE \$201,655,083 ACTUALLY MANDAT GENT DEFENDANTS	\$1,664,9 UALLY MANDATED CI D CLAIMS, SPECIAL RAL RESERVE APPROI \$201,6 ED CITY PAYMENTS	52,708 \$: TY PAYMENTS ; AWARDS AND (PRIATION. 55,083 TO VARIOUS C: 	L,103,214 - ND SPECIAL RES DTHER CITY-WID	\$2,265,790,275 SERVES. THESE INCLUDE E FIXED CHARGES. ALSO \$185,976,173 S TO PROVIDE PUBLIC	\$600,837,567
02 OTHI 05 IND: 08-TOTAL (ER THAN PERSONAL SERVICES PROVIDES FUNDS FOR LEGAL VARIOUS TRANSIT SUBSIDIE INCLUDED IS THE CITY'S U IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONTR DEFENSE SERVICES TO INDI	\$1,666,055,922 LY AND CONTRACT S, JUDGMENTS AN NALLOCATED GENE \$201,655,083 ACTUALLY MANDAT GENT DEFENDANTS	\$1,664,9 UALLY MANDATED CIT D CLAIMS, SPECIAL RAL RESERVE APPROI \$201,6 ED CITY PAYMENTS : 	52,708 \$: TY PAYMENTS ; AWARDS AND (PRIATION. 55,083 TO VARIOUS C 07,791 \$: 60,162 \$:	L,103,214 - ND SPECIAL RE: DTHER CITY-WIDI TTY CONTRACTORS L,103,214 - L,103,214 -	\$2,265,790,275 SERVES. THESE INCLUDE E FIXED CHARGES. ALSO \$185,976,173 5 TO PROVIDE PUBLIC \$2,451,766,448	\$600,837,567
2 OTHI 5 IND: B-TOTAL (TOTAL	ER THAN PERSONAL SERVICES PROVIDES FUNDS FOR LEGAL VARIOUS TRANSIT SUBSIDIE INCLUDED IS THE CITY'S U IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONTR DEFENSE SERVICES TO INDI OTHER THAN PERSONAL SERVICE	\$1,666,055,922 LY AND CONTRACT S, JUDGMENTS AN NALLOCATED GENE \$201,655,083 ACTUALLY MANDAT GENT DEFENDANTS : \$1,867,711,005	\$1,664,9 UALLY MANDATED CIT D CLAIMS, SPECIAL RAL RESERVE APPROI \$201,6 ED CITY PAYMENTS : \$1,866,66 ======== \$6,199,3	52,708 \$: TY PAYMENTS ; AWARDS AND (PRIATION. 55,083 TO VARIOUS C: 07,791 \$: 60,162 \$:	L,103,214 - ND SPECIAL RES THER CITY-WIDI	\$2,265,790,275 SERVES. THESE INCLUDE E FIXED CHARGES. ALSO \$185,976,173 5 TO PROVIDE PUBLIC \$2,451,766,448 ============ \$6,928,375,931	\$600,837,567 \$15,678,910 \$585,158,657 ====================================
2 OTHI 5 IND: B-TOTAL (TOTAL NET TO CITY 1 OTHER CAPIT:	ER THAN PERSONAL SERVICES PROVIDES FUNDS FOR LEGAL VARIOUS TRANSIT SUBSIDIE INCLUDED IS THE CITY'S U IGENT DEFENSE SERVICES PROVIDES FUNDS FOR CONTR DEFENSE SERVICES TO INDI OTHER THAN PERSONAL SERVIC DEPARTMENT OTAL DEPARTMENT	\$1,666,055,922 LY AND CONTRACT S, JUDGMENTS AN NALLOCATED GENE \$201,655,083 ACTUALLY MANDAT GENT DEFENDANTS \$4,200,463,376 \$6,200,463,376	\$1,664,9 UALLY MANDATED CIT D CLAIMS, SPECIAL RAL RESERVE APPROI \$201,6 ED CITY PAYMENTS : \$1,866,66 ======== \$6,199,3 \$6,199,3	52,708 \$: TY PAYMENTS ; AWARDS AND (PRIATION. 55,083 TO VARIOUS C: 07,791 \$: 60,162 \$: 60,162 \$: 94,927 \$:	L,103,214 - AND SPECIAL RE: DTHER CITY-WIDI TTY CONTRACTORS L,103,214 - L,103,214 - L,103,214 - L,103,214 -	\$2,265,790,275 SERVES. THESE INCLUDE E FIXED CHARGES. ALSO \$185,976,173 5 TO PROVIDE PUBLIC \$2,451,766,448 ===================================	\$600,837,567 \$15,678,910 \$585,158,657 \$729,015,769 \$729,015,769

		========== DE	BT SERVICE				
099			ENSE BUDGET SU				
AGENCY FUNCTION: TO PROVIDE FOR THE MANAGEMENT AND P. SERVICE PAYMENTS, SHORT TERM BORROW SERVICE.	AYMENT OF NEW ING PROGRAMS, I	YORK CITY GE NTEREST RATE	ENERAL OBLIGAT E EXCHANGE AGR	ION DEBT SERVIC EEMENTS, AND IN	E TO BONDHO	DLDERS, NEW YORF TO PREPAY NEW YO	C CITY LEASE DEBT DRK CITY DEBT
						PRELIMINARY BU	
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
001 FUNDED DEBT-W/O CONST LIMIT			\$340,271,972				\$379,404,299 +
PROVIDES FOR THE INTERE OBLIGATION DEBT TO FINA EXCHANGE PAYMENTS ARE A	NCE THE CAPITAL						
002 TEMPORARY DEBT W/I CONST LIM	I					\$74,623,611	\$74,623,611 +
PROVIDES FOR THE INTERE	ST COST ASSOCIA	TED WITH THE	E CITY'S SEASO	NAL CASH FLOW E	ORROWING.		
003 LEASE PURCH & CITY GUAR DEBT	\$138,244,72	9	\$138,244,729			\$238,270,341	\$100,025,612 +
PROVIDES FOR THE ANNUAL OF THE CITY AND CERTAIN			STS ASSOCIATED	WITH DEBT ISSU	ED BY OTHER	R ENTITIES ON BE	
004 BUDGET STABILIZATION ACCOUNT	\$812,226,55	2 \$1	L,108,618,039	\$296,391,487	+	\$350,000,000	\$758,618,039 -
AMOUNTS APPROPRIATED FO	R THE PREPAYMEN	T OF FUTURE	YEARS' GENERA	L OBLIGATION DE	BT SERVICE	COSTS.	<u> </u>
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$1,290,743,25	3 \$1 = =	L,587,134,740	\$296,391,487	+ 1	\$1,382,570,223	\$204,564,517 -
TOTAL DEPARTMENT	\$1,290,743,25	3 \$1	L,587,134,740	\$296,391,487	+	\$1,382,570,223	\$204,564,517 -
NET TOTAL DEPARTMENT	\$1,290,743,25	3 \$1	L,587,134,740	\$296,391,487	+ :	\$1,382,570,223	\$204,564,517 -
FUNDING SUMMARY							
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$1,148,925,74 128,089,28	5 \$1 8	L,445,317,232 128,089,288	\$296,391,487	+ :	\$1,243,314,053 125,527,950	\$202,003,179 - 2,561,338 -
CAPITAL FUNDS - 1.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	13,728,22	0	13,728,220			13,728,220	
TOTAL	\$1,290,743,25	3 \$1	L,587,134,740	\$296,391,487	+ :	\$1,382,570,223	\$204,564,517 -

PUBLIC ADVOCATE AGENCY EXPENSE BUDGET SUMMARY 101

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. PRELIMINARY BUDGET -----FOR FY 2010-----CHANGE FROM ADOPTED BUDGET FOR FY 2009 MODIFIED POSTTIONS UNITS OF APPROPRIATION APPROPRIATION (+/-) POSTTIONS APPROPRIATION (+/-) 001 -- PERSONAL SERVICES \$2,487,404 31 \$2,537,404 \$50,000 + 24 \$1,431,322 \$1,106,082 -TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES. SUB-TOTAL PERSONAL SERVICES \$2,487,404 31 \$2,537,404 \$50,000 + \$1,431,322 \$1,106,082 . 24 -----002 -- OTHER THAN PERSONAL SERVICES \$402.291 \$352.291 \$50,000 -\$402.291 \$50,000 + OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$402,291 \$352,291 \$50,000 -\$402,291 \$50,000 + --------------------\$1,833,613 \$2,889,695 \$2,889,695 TOTAL DEPARTMENT \$1,056,082 -31 24 _____ NET TOTAL DEPARTMENT \$2,889,695 \$2,889,695 \$1,833,613 \$1,056,082 -_____ FUNDING SUMMARY ING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER \$2,889,695 \$2,889,695 \$1,833,613 \$1,056,082 -\$2,889,695 \$2,889,695 \$1,056,082 -TOTAL \$1,833,613

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$479,069 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$355,731 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$24,937 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 24 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 24 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY 102 AGENCY FUNCTION 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 ALS 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 APPOINTENTS. POWER HAS CURRENT MODIFIED BUDGET -----FOR FY 2009------CHANGE FROM FULL-TIME DUDGETED PRELIMINARY BUDGET ADOPTED FULL-TIME CHANGE FROM ADOPTED (+/-) BUDGET FOR FY 2009 BUDGETED POSITIONS BUDGETED POSITIONS MODIFIED (+/-) UNITS OF APPROPRIATION APPROPRIATION APPROPRIATION 001 -- COUNCIL MEMBERS \$17,917,776 51 \$17,917,776 51 \$17,917,776 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. \$235,000 + 002 -- COMMITTEE STAFFING \$8,384,479 116 \$8,149,479 \$235,000 -119 \$8,384,479 _____ ____ 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 ANALYSIS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS. 005 -- COUNCIL SERVICES DIVISION \$10,764,861 162 \$10,999,861 \$235,000 -\$235,000 + 159 \$10,764,861 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. 600 -- COMMITTEE ON THE AGING \$1 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. 602 -- COMMITTEE ON CIVIL RIGHTS \$1 \$1 \$1 ITTEE ON CIVIL RIGHTS 51 74 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. 605 -- CMTEE ON CIVIL SERV & LABOR \$1 \$1 \$1 -----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 PENISONS, RETIREMENT SYSTEMS AND WORKER RIGHTS. 610 -- COMMITTEE ON CONSUMER AFFAIRS \$1 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. 615 -- COMMITTEE ON CONTRACTS \$1 \$1 THEE ON CONTRACTS \$1 \$1 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. 616 -- CULT. AFFAIRS, LIB. & INT'L I \$1 \$1 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, MUSSUMS, THE ART COMMMISSION, 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.

620 -- CMTEE ON ECONOMIC DEVELOPMENT

\$1

\$1

\$1

	102	(CONT.)	AGENCY	EXPENSE BUDGET S	UMMARY			
				CURRENT MODIFI				
			ADOPTED FULL-1 BUDGET BUDGET OR FY 2009 POSITI	IME	CHANGE FROM	FULL-TIME	C	HANGE FR
	PROPRIATION	E	OR FY 2009 POSITI	IONS APPROPRIATI	ADOFIED ON (+/-)	POSITIONS	APPROPRIATION	(+/-)
	LEGISLATION AND ON MATTERS IN D	D RESOLUTIONS RELATION TO T	EVELOPMENT IS RESP FOR ADOPTION, I HE ECONOMIC DEVELO	PREPARING COMMITTE	E REPORTS AND C AND DEPARTMENT	ONDUCTING LE OF SMALL BU	GISLATIVE OVERSIG SINESS SERVICES.	 нт
- сомм			\$1				\$1	
	THE COMMITTEE (RESOLUTIONS FOR RELATION TO TH	ON EDUCATION R ADOPTION, P E DEPARTMENT	IS RESPONSIBLE FOF REPARING COMMITTER OF EDUCATION AND T	CONSIDERING AND E REPORTS AND COND THE SCHOOL CONSTRU	PROPOSING TO TH UCTING LEGISLAT CTION AUTHORITY	E FULL COUNC IVE OVERSIGH	I ON MATTERS IN	ł
- CMTE	E ON ENVIRON PRO	DTECTION	\$1	\$1			\$1	
	THE COMMITTEE (LEGISLATION AN)	ON ENVIRONMEN	TAL PROTECTION IS FOR ADOPTION, PH HE DEPARTMENT OF H	RESPONSIBLE FOR C REPARING COMMITTEE	ONSIDERING AND REPORTS AND C	PROPOSING TO	THE FULL COUNCIL	
- COMM	ITTEE ON FINANC	2	\$1	\$1			\$1	
	THE COMMITTEE (RESOLUTIONS FO) RELATING TO BU DEPARTMENT OF 1 POLICY AND REV	ON FINANCE IS R ADOPTION, F DGET REVIEW A DESIGN AND CC ENUE FROM ANY	RESPONSIBLE FOR C REPARING COMMITTER ND BUDGET MODIFICA NSTRUCTION, THE DE	CONSIDERING AND PR E REPORTS AND COND MIIONS, THE BANKIN EPARTMENT OF FINAN	OPOSING TO THE UCTING LEGISLAT G COMMISSION, T CE, INDEPENDENT	FULL COUNCIL IVE OVERSIGH HE COMPTROLL BUDGET OFFI	LEGISLATION AND I ON MATTERS ER'S OFFICE, CE, AND FISCAL	
- сомм	I ON FIRE & CRIM	INAL JUSTI	\$1	\$1			\$1	
	THE COMMITTEE (COUNCIL LEGIS) OVERSIGHT ON MU AND PROBATION,	ON FIRE AND C LATION AND RE ATTERS IN REI AND INDIGENT	RIMINAL JUSTICE SE SOLUTIONS FOR ADOP ATION TO THE FIRE LEGAL DEFENSE SEP	RVICES IS RESPONS TION, PREPARING C DEPARTMENT/EMERGE VICES.	IBLE FOR CONSID OMMITTEE REPORT NCY MEDICAL SER	S AND CONDUC VICE, DEPART	TING LEGISLATIVE MENTS OF CORRECTI	1
- сомм			\$1					
	THE COMMITTEE (LEGISLATION AND ON MATTERS IN D FOR CHILDREN'S	ON GENERAL WE D RESOLUTIONS RELATION TO T SERVICES, DE	LFARE IS RESPONSIE FOR ADOPTION, PRI HE HUMAN RESOURCES PARTMENT OF HOMELI	BLE FOR CONSIDERIN EPARING COMMITTEE ADMINISTRATION/D ESS SERVICES, AND	G AND PROPOSING REPORTS AND CON EPARTMENT OF SC CHARITABLE INST	TO THE FULL DUCTING LEGI CIAL SERVICE ITUTIONS.	COUNCIL SLATIVE OVERSIGHT	
- CMTE	E ON GOV'T OPER		\$1	\$1			\$1	
	THE COMMITTEE (LEGISLATION ANI ON MATTERS IN ADMINISTRATIVE BOARD, BOARD O DEPARTMENT OF DEPARTMENT.	ON GOVERNMENT O RESOLUTIONS RELATION TO M SERVICES, CO F ELECTIONS, RECORDS AND I	AL OPERATIONS IS I FOR ADOPTION, PRI UNICIPAL GOVERNMEN MMUNITY BOARDS, TX VOTER ASSISTANCE (NFORMATION SERVICE	RESPONSIBLE FOR CO SPARING COMMITTEE ITAL STRUCTURE AND XX COMMISSION, BOA COMMISSION, COMMIS S, FINANCIAL INFO	NSIDERING AND P REPORTS AND CO ORGANIZATION, RD OF STANDARDS SION ON PUBLIC RMATION SERVICE	ROPOSING TO NDUCTING LEG THE DEPARTME AND APPEALS INFORMATION S AGENCY AND	THE FULL COUNCIL ISLATIVE OVERSIGH NT OF CITYWIDE , CAMPAIGN FINANC AND COMMUNICATION THE LAW	E ,
- COMM	IITTEE ON HEALTH		\$1	\$1			\$1	
	THE COMMITTEE (RESOLUTIONS FOI RELATION TO THI THE HEALTH AND FORCE ON HOSPI	ON HEALTH IS R ADOPTION, F E DEPARTMENT HOSPITALS CC FAL CLOSINGS.	RESPONSIBLE FOR CO REPARING COMMITTEN OF HEALTH AND MENT RPORATION, AND THE	DISIDERING AND PRO E REPORTS AND COND CAL HYGIENE, EMERG E OFFICE OF THE CH	POSING TO THE F UCTING LEGISLAT ENCY MEDICAL SE IEF MEDICAL EXA	ULL COUNCIL IVE OVERSIGH RVICES (HEAL MINER. THE C	I ON MATTERS IN IH RELATED ISSUES OMMITTEE HAS A TA), sk
- COMM	IITTEE ON HIGHER		\$1	\$1			\$1	
	THE COMMITTEE (LEGISLATION AND ON MATTERS IN D	ON HIGHER EDU D RESOLUTION RELATION TO I	CATION IS RESPONS S FOR ADOPTION, PP HE CITY UNIVERSITY	BLE FOR CONSIDERI REPARING COMMITTEE OF NEW YORK AND	NG AND PROPOSIN REPORTS AND CC ISSUES RELATED	NDUCTING LEG TO HIGHER ED	ISLATIVE OVERSIGH	т
- CMTE	E ON HOUSING & 1		\$1	\$1			\$1	
	THE COMMITTEE (LEGISLATION AND ON MATTERS IN) NYC HOUSING AU FORCE ON OPERA	ON HOUSING AN D RESOLUTIONS RELATION TO T THORITY, AND FIONS OF THE	D BUILDINGS IS RES FOR ADOPTION, PRI HE DEPARTMENT OF H RENT REGULATION. T DEPARTMENT OF BUI	PARING COMMITTEE IOUSING PRESERVATI THE COMMITTEE HAS LDINGS.	REPORTS AND CON ON AND DEVELOPM	DUCTING LEGI ENT, DEPARTM	SLATIVE OVERSIGHT ENT OF BUILDINGS,	
- сомм	ITTEE ON IMMIGR	ATION	\$1	\$1			\$1	
	AND RESOLUTIONS AND CONDUCTING	ON IMMIGRATIC 5 FOR ADOPTIC LEGISLATIVE	N IS RESPONSIBLE F N AND PREPARING CO OVERSIGHT ON MATTE	OR CONSIDERING AN DMMITTEE REPORTS O ERS IN RELATION TO	D PROPOSING TO N ISSUES AFFECT THE MAYOR'S OF	ING IMMIGRAN FICE ON IMMI	IS IN NEW YORK CI GRANT AFFAIRS.	ту
- COMM	IITTEE ON JUVENI		\$1	\$1			\$1	
	THE COMMITTEE (LEGISLATION AND ON MATTERS IN D	ON JUVENILE J D RESOLUTIONS RELATION TO I	USTICE IS RESPONS FOR ADOPTION, PRI HE DEPARTMENT OF (BLE FOR CONSIDERI PARING COMMITTEE UVENILE JUSTICE.	NG AND PROPOSIN REPORTS AND CON	G TO THE FUL	L COUNCIL	
	IITTEE ON LAND U		\$1	\$1		_	\$1	

NUMBER NUMER NUMER NUMER <th></th> <th></th> <th>(CONT.)</th> <th>AGENCY EX</th> <th></th> <th></th> <th></th>			(CONT.)	AGENCY EX			
ADDIT TO INCLUSION CALCULATION CALCULATION FILL STATE Control on the state of the s					CURRENT MODIFIED BUDGET	PRELIMINARY BUD	GET
<pre>International and the second sec</pre>			2	ADOPTED FULL-TIME	CHANGE FROM	FULL-TIME	.0 CHANGE FRO
<pre>International and the second sec</pre>			1	BUDGET BUDGETED	ADOPTED	BUDGETED	MODIFIED
<pre>the comments of Laboration and the second time is a second time is a</pre>			FOI	R FY 2009 POSITIONS	======================================	POSITIONS APPROPRIATION	(+/-)
<pre>THE COMPLETES OF LOWER MEMORY REPORTING THE REPORTING FOR CONSIDERING ADD PRODUCTS TO THE FULL DEVELOPMENT IN CLUTTER, BUT AND THE SETTICTER TO, THE AGED TIDE CONTENT ATTENTS OF LOWER MEMORY AND ALL DEVELOPMENT ADD CONTENT TO THE PRODUCTS OF LOWER AND DEADHILTY SETUCES IN MEMORY AND ALL DEVELOPMENT ADD CONDUCTING LEGISLATICE OVERFLOW, DEVD ANDER AND DEADHILTY SETUCES IN MEMORY AND ALL DEVELOPMENT ADD CONDUCTING LEGISLATICE OVERFLOW, DEVD ANDER AND DEADHILTY SETUCES IN MEMORY AND ALL DEVELOPMENT ADD CONDUCTING LEGISLATICE OVERFLOW, DEVD ANDER AND DEADHILTY SETUCES IN MEMORY AND ALL DEVELOPMENT ADD CONDUCTING LEGISLATICE OVERFLOW, DEVD ANDER AND DEADHILTY SETUCES IN MEMORY AND ALL DEVELOPMENT ADD CONDUCTING LEGISLATICE OVERFLOW ON ANTERS IN BLANKING TO MENAL HEALTS, MEMORY AND ALL DEVELOPMENT ADD CONDUCTING LEGISLATICE OVERFLOW, DEVD ANDER AND DEADHILTY SETUCES. THE CONTITUE OF OWERSTON AND CONDUCTING LEGISLATICE OVERFLOW ON ANTERS IN BLANKING TO MENAL HEALTS, ANUS.</pre>		CONSIDERS AND LEGISLATIVE OV DEPARTMENT OF PRESERVATION C AND FRANCHISES	ON LAND USE IS PROPOSES TO THI ERSIGHT ON MATI INFORMATION TEC OMMISSION AND I , LANDMARKS, PU	RESPONSIBLE FOR ENS 5 FULL COUNCIL RESOL FERS IN RELATION TO CHNOLOGY AND TELECOM LAND USE AND LANDMAR JBLIC SITING AND MAR	URING RESPONSIBLE USE OF CIT UTIONS FOR ADOPTION, PREPARE: THE CITY PLANNING COMMISSION MUNICATIONS (LAND USE RELATE KS REVIEW. THE COMMITTEE HAN ITIME USES, AND PLANNING, DI	Y PROPERTY. THIS COMMITTEE S COMMITTEE REPORTS AND CONDU , DEPARTMENT OF CITY PLANNING D ISSUES), LANDMARKS S THREE SUBCOMMITTEES: ZONING SPOSITIONS AND CONCESSIONS.	.
<pre>THE COMPLETES OF LOWER MEMORY REPEVENCEMENT 12 REPORTED FOR CONSIDERING ADD PROPOSITION TO THE FULL DEVENCEMENT OF ADDRESS IN REALTING REPEVENCEMENT 12 REPORTED FOR CONSIDERING ADD PROPOSITION TO THE FULL MARKAFAM, INCLUSING, BAT MOST ADD CONSIDERING TO THE MEMORY CONTRACT ATTEMPT OF LOWER INCLUSION ON ADDRESS IN REALTING MEMORY CONTRACT ADDRESS ADD DIABATLETY ENVICES IN PREMARMACING MEMORY ADDRESS IN CONSIDERING ADDRESS ADD CONSIDERING ADD PROPOSITION TO MERAL HEALTH MEMORY ADDRESS IN REALTING MEMORY CONTRACT ADDRESS ADD CONSIDERING ADD PROPARISON TO MEMORY ADDRESS ADDRESS ADDRESS ADD CONSIDERING ADD CONDUCTING LOCIDAL TO CONSIDERING ADD PROPAGING TO MEMORY ADDRESS ADDRESS ADDRESS ADD CONSIDERING ADD CONDUCTING LOCIDAL TO CONSIDERING ADD PROPAGING TO MEMORY ADDRESS ADDRESS ADDRESS ADD CONSIDERING ADDRESS ADD CONSIDERING ADDRESS ADD CONSIDERING ADD PROPAGING ADDRESS ADD CONSIDERING ADDRESS ADD CONSIDERING ADDRESS ADD CONSIDERING ADD FOR ADDRESS ADD CONSIDERING ADDRESS ADD CONSIDERING ADDRESS ADDRESS ADDRESS ADDRESS ADDRESS ADDRESS ADD CONSIDERING ADD FOR ADDRESS AD</pre>	5 СМТЕ	E ON LOWER MANH	ATTAN REDE	\$1	\$1	\$1	
COUNCIL LEGISLATION AND REPOLUTION FOR ADDITION, PERFARMS COMMITTER REPORTS AD CONDUCTING LEGISLATION COUNCIL LEGISLATION ADDITATES CONTRACT, REPORT ADDITION, DEPERATING COMMITTER REPORTS ADDITIONS ADDITION OF LOADY C - MEN HLFR, HET, ALC,DEUG ABUSE 61 61 61 F - MEN HLFR, HET, ALC,DEUG ABUSE 61 61 61 I TE COUNTIES ON NEWER ADDITION, ADDITION FOR ADDITION, DEPENDENCE DI LEGISLATION ADDITION FOR AD			ON LOWER WANNA				
<pre>the COMMITTEE OF MENTAL HEALTH, MENTAL ESTABLETION, ALCOHOLISP, DEVE ASURE AND DISABILITY SERVICES IS, MENTAL MITABOLITON, ALCOHOLISH SERVICES, DEVE AND DEVELOPMENT OF MATTHES IN ELECTION TO MENTAL HEALTH MENTAL MITABOLITON, ALCOHOLISH SERVICES, DEVELOPMENT DISABILITY SERVICES, THE COMMITTEE AND DEVALUES OF DEVELOPMENT MENTAL MITABOLITON, ALCOHOLISH SERVICES, DEVELOPMENT DISABILITY SERVICES, THE COMMITTEE AND DEVALUES OF DEVIL MENTAL MITABOLITON, ALCOHOLISH SERVICES, DEVELOPMENT DISABILITY SERVICES, THE COMMITTEE AND DEVALUES OF DEVILO MENTAL MITABOLITON, ALCOHOLISH SERVICES, DEVIL WITH DISABILITYS IN COMMITTEE AND DEVALUES OF DEVILO MENTAL MITABOLITON OF ALCOHOLISH SERVICES, DEVILOPMENT DISABILITY SERVICES, AND PROPOSING TO THE FULL COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS REPORTED AND CONSTITUES REPORTS AND CONDUCTING MEDIAL TO THE FULL THE JOREDICTION OF THE CONNIL MELATING TO PROPERTY, AFFAINS CONSTITUES REPORTS AND DEVOLUTION TO MENTAL THE JOREDICTION OF THE CONNIL MELATING TO PROPERTY, AFFAINS CONSTITUES REPORTS AND CONDUCTING LEXIS, MITHAI THE JOREDICTION OF THE CONNIL MELATING TO PROPERTY, AFFAINS CONSTITUES REPORTS AND CONDUCTING LEXISLATIVE OVERSIGHT OF COMMITTEE ON FUELIC SAFETY \$1 SECRETORIC DISTONCE AND PROPOSITION THE FULL COUNCIL MEDIALITY MITHES ON FUTURES ON POLICIC SAFETY TO PRAVA AND THE OWNER TO THE FULL COUNCIL MEDIALITY OF MAXIAN COMPALINE ON FUELIC SAFETY \$1 SECRETORIC, DISTICUT AND PROPOSITION THE FULL COUNCIL MEDIALITION IN COMMITTEE ON FUELIC SAFETY TO PRAVA AND THE OFFICE OF MERGENERY. CIVILIAN COMPALINE THE ON FUELIC SAFETY TO SECRETORIC, DISTICUT, AND THEOPTICAL CONSTITUE MERGINS ON MATTERS IN MALTERS IN MITTEE ON SUMMITTEE ON FUEL CONSTITUES AND PROPOSITION AND PROPOSITION TO THE FULL COUNCIL MEDIAL COMPALINE ON FUEL CAPTERY TO SECRETORIC, DISTICUTION AND PROPOSITION TO THE FULL COUNCIL MEDIAL COMPALINE ON FUEL CONSTITUES ON CONSTITUES FOR CONSIDERING AND PROPOSITION TO THE FULL COUNCIL MEDIAL COMPALINE ON FUEL CONSTITUES ON CONSTITUES FOR CONSIDERING AND PROPOSITION TO TH</pre>		COUNCIL LEGISL OVERSIGHT ON M MANHATTAN, INC	ATION AND RESON ATTERS IN RELAT LUDING, BUT NOT	LUTIONS FOR ADOPTION FION TO THE PHYSICAL F RESTRICTED TO, THE	F, PREPARING COMMITTEE REPORT , ECONOMIC, SOCIAL, AND CULT WORLD TRADE CENTER SITE.	IS AND CONDUCTING LEGISLATIVE IURAL REDEVELOPMENT OF LOWER	
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	2 COMM	IITTEE ON TRANSP	ORTATION	\$1	\$1	\$1	

	102	(CONT.)		AGENCY EX	CITY COUNCIL PENSE BUDGET SUM	MARY			
					CURRENT MODIFIED			PRELIMINARY I	
			ADOPTED		FOR FY 200			FOR FY 2	2010 CHANGE FROM
	PPROPRIATION		BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED DN (+/-)
	AND RESOLUTIONS IN RELATION TO DEPARTMENT OF T	5 FOR ADOPT MASS TRANSP RANSPORTATI	ION, PREPARI ORTATION ISS ON, AND THE	NG COMMITT JES, AGENC TAXI AND	OR CONSIDERING A EE REPORTS AND C IES AND FACILITI LIMOUSINE COMMIS	ONDUCTING LEG ES, THE NEW Y SION.	ISLATIVE OVE	RSIGHT ON MATT	TERS
83 сом	MITTEE ON VETERAN	IS	\$	1	\$1			\$1	
	RESOLUTIONS FOR RELATION TO PUB	ADOPTION, BLIC POLICY	PREPARING CONCERNS OF	MMITTEE RE VETERANS A	SIDERING AND PRO PORTS AND CONDUC ND THE MAYOR'S O	TING LEGISLAT FFICE OF VETE	IVE OVERSIGH RANS AFFAIRS	T ON MATTERS 1	
85 COM	MITTEE ON WATERFR	ONTS	\$	1	\$1			\$1	
	AND RESOLUTIONS RELATING TO THE	FOR ADOPTI	ON, PREPARIN CITY'S WATE	G COMMITTE RFRONT AND	CONSIDERING AND E REPORTS AND CO WATERFRONT-RELA	NDUCTING LEGI TED ACTIVITIE	SLATIVE OVER: S.		
87 COM	MITTEE ON WOMEN'S	ISSUES	\$	1	\$1			\$1	
	AND RESOLUTIONS	FOR ADOPTI	SSUES IS RES ON, PREPARING CONCERNS OF	PONSIBLE F G COMMITTE	OR CONSIDERING A E REPORTS AND CO ESTIC VIOLENCE,	NDUCTING LEGI	SLATIVE OVER	SIGHT ON MATTH	ERS IN
90 COM	MITTEE ON YOUTH S	SERVICES	\$	1	\$1			\$1	
	AND RESOLUTIONS RELATION TO THE COUNCIL AND YOU	5 FOR ADOPTI 2 YOUTH BOAR 1TH-RELATED	ON, PREPARIN D, THE DEPAR PROGRAMS. TH	G COMMITTE IMENT OF Y ERE IS A S	OR CONSIDERING A E REPORTS AND CO OUTH AND COMMUNI ELECT COMMITTEE	NDUCTING LEGI TY DEVELOPMEN ON COMMUNITY	SLATIVE OVER: T, INTERAGEN DEVELOPMENT.	SIGHT ON MATTH CY COORDINATIN	LATION ERS IN NG
JB-TOTAL	PERSONAL SERVICES	=	\$37,067,15	1 329	\$37,067,151		329	\$37,067,151	
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00 OTP		AIR AND EFF		l FION OF TH	\$5,269,811 E LEGISLATIVE RE RVICES FOR MEMBE	SPONSIBILITIE	S OF THE COU	\$5,269,811	<u>-</u>
	TO ENSURE THE F	AIR AND EFF	ECTIVE EXECU	L FION OF TH DDS AND SE	\$5,269,811 E LEGISLATIVE RE	SPONSIBILITIE	S OF THE COUNCIL.	\$5,269,811	2E
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200 OTP 200 COM 202 COM 205 CMT 210 COM	TO ENSURE THE F APPROPRIATED FO S CENTRAL STAFF THIS UNIT OF AF COUNCIL, AND TH OF COUNCIL RESP MITTEE ON THE AGI OTPS TO SUPPORT OTPS TO SUPPORT EE ON CIVIL SERV OTPS TO SUPPORT	AIR AND EFF PROPRIATION PROPRIATION E PURPOSE F ONSIBILITIE ING COMMITTEE & LABOR COMMITTEE R AFFAIRS COMMITTEE TS	ECTIVE EXECU REMENT OF GO \$9,923,33 IS A LUMP S OR WHICH IS S. ON THE AGING ON THE AGING \$ ON CIVIL RIG \$ ON CIVIL SER ON CIVIL SER \$ ON CONSUMER	L TION OF TH DDS AND SE JM AMOUNT, TO ALLOW P L L L HTS. L VICE AND L L AFFAIRS.	\$5,269,811 E LEGISLATIVE RE RVICES FOR MEMBE \$9,967,742 THE DETAIL OF W ROCUREMENT OF GO \$1 \$1 \$1 ABOR.	SPONSIBILITIE RS OF THE CIT \$44,407 HICH IS INCLU	S OF THE COU Y COUNCIL. + DED IN THE R	\$5,269,811 NCIL, FUNDS AF \$9,923,335 ESOLUTION OF 7 Y TO THE EXECT \$1 \$1	\$44,407
00 OTP 00 COM 02 COM 05 CMT 10 COM	TO ENSURE THE F APPROPRIATED FO S CENTRAL STAFF THIS UNIT OF AP COUNCIL, AND TH OF COUNCIL RESP MITTEE ON THE AGI OTPS TO SUPPORT OTPS TO SUPPORT EE ON CIVIL SERV OTPS TO SUPPORT MITTEE ON CONSUME OTPS TO SUPPORT MITTEE ON CONSUME OTPS TO SUPPORT MITTEE ON CONTRAC OTPS TO SUPPORT T. AFFAIRS, LIB.	AIR AND EFF AIR AND EFF PROPRIATION PROPRIATION E PURPOSE F ONSIBILITIE ING COMMITTEE & LABOR COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE COMMITTEE	ECTIVE EXECU REMENT OF GO \$9,923,33 IS A LUMP S OR WHICH IS ON THE AGING ON THE AGING ON CIVIL RIG ON CIVIL SER ON CIVIL SER ON CONSUMER ON CONTRACTS	1 TION OF TH DDS AND SE 5 TM AMOUNT, TO ALLOW P 1 HTS. 1 VICE AND L 1 NFFAIRS.	\$5,269,811 E LEGISLATIVE RE RVICES FOR MEMBE \$9,967,742 THE DETAIL OF W ROCUREMENT OF GO \$1 \$1 \$1 ABOR. \$1 \$1 ABOR. \$1 \$1 \$1	SPONSIBILITIE RS OF THE CIT \$44,407 HICH IS INCLU ODS AND SERVI	S OF THE COUNCIL.	\$5,269,811 NCIL, FUNDS AH \$9,923,335 ESOLUTION OF 7 Y TO THE EXECT \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$44,407 FHE JTION I
00 OTP 00 COM 02 COM 05 CMT 10 COM	TO ENSURE THE F APPROPRIATED FO S CENTRAL STAFF THIS UNIT OF AP COUNCIL, AND TH OF COUNCIL, AND TH OF COUNCIL RESP MITTEE ON THE AGI OTPS TO SUPPORT EE ON CIVIL SERV OTPS TO SUPPORT MITTEE ON CONSUME OTPS TO SUPPORT MITTEE ON CONTRAC OTPS TO SUPPORT T. AFFAIRS, LIB.	AIR AND EFF R THE PROCU PROPRIATION IE PURPOSE F ONSIBILITIE ING COMMITTEE COMMITTEE & LABOR COMMITTEE COMMITTEE COMMITTEE & INT'L I COMMITTEE	ECTIVE EXECU REMENT OF GO \$9,923,33 IS A LUMP S' OR WHICH IS S. ON THE AGING \$ ON CIVIL RIG ON CIVIL SER ON CONSUMER \$ ON CONSUMER \$ ON CONTRACTS \$ ON CONTRACTS	L TION OF TH DDS AND SE 5 TM AMOUNT, TO ALLOW P 1 L HTS. L HTS. L HTS. L L HTS.L HTS.L HTS.L HTS.L HTS.L HTS.L HTS.L HTS.L HTS.L HTS.L HTS	\$5,269,811 E LEGISLATIVE RE RVICES FOR MEMBE \$9,967,742 THE DETAIL OF W ROCUREMENT OF GO \$1 \$1 \$1 ABOR. \$1 \$1 ABOR. \$1 \$1 \$1	SPONSIBILITIE RS OF THE CIT \$44,407 HICH IS INCLU ODS AND SERVI	S OF THE COUNCIL.	\$5,269,811 NCIL, FUNDS AH \$9,923,335 ESOLUTION OF 7 Y TO THE EXECT \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$44,407 FHE JTION I
00 OTP 00 COM 02 COM 05 CMT 10 COM 15 COM	TO ENSURE THE F APPROPRIATED FO S CENTRAL STAFF THIS UNIT OF AP COUNCIL, AND TH OF COUNCIL, AND TH OF COUNCIL RESP MITTEE ON THE AGI OTPS TO SUPPORT EE ON CIVIL SERV OTPS TO SUPPORT MITTEE ON CONSUME OTPS TO SUPPORT MITTEE ON CONTRAC OTPS TO SUPPORT T. AFFAIRS, LIB.	AIR AND EFF R THE PROCU PROPRIATION IS PURPOSE F ONSIBILITIE ING COMMITTEE & LABOR COMMITTEE COMMITTEE COMMITTEE COMMITTEE & INT'L I COMMITTEE WELOPMENT	ECTIVE EXECU REMENT OF GO \$9,923,33 IS A LUMP S OR WHICH IS S. ON THE AGING ON CIVIL RIG ON CIVIL SER ON CIVIL SER SON CONSUMER ON CONSUMER S ON CONTRACTS S ON CULTURAL S	1 TION OF TH DDS AND SE 5 JM AMOUNT, TO ALLOW P 1 1 TTS. 1 VICE AND L 1 NFFAIRS. 1 AFFAIRS.	\$5,269,811 E LEGISLATIVE RE RVICES FOR MEMBE \$9,967,742 THE DETAIL OF W ROCUREMENT OF GO \$1 \$1 \$1 ABOR. \$1 \$1 BRARIES AND INT \$1	SPONSIBILITIE RS OF THE CIT \$44,407 HICH IS INCLU ODS AND SERVI	S OF THE COUNCIL.	\$5,269,811 NCIL, FUNDS AH \$9,923,335 ESOLUTION OF 7 Y TO THE EXECT \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$44,407 FHE JTION I

102 (CONT.)	CITY COUNCIL AGENCY EXPENSE BUDGET SUMMARY	
	CURRENT MODIFIED BUDGET	PRELIMINARY BUDGET
ADOPTED	FULL-TIME CHANGE FROM FULL-TI BUDGETED ADOPTED BUDGETE	FOR FY 2010
	POSITIONS APPROPRIATION (+/-) POSITION	D MODIFIED NS APPROPRIATION (+/-)
OTPS TO SUPPORT COMMITTEE ON EDUCATION		<u> </u>
830 CMTEE ON ENVIRON PROTECTION	1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON ENVIRONME	NTAL PROTECTION.	ī
832 COMMITTEE ON FINANCE \$	 1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON FINANCE.		<u>-</u>
833 COMM ON FIRE & CRIM JUSTICE 0 \$ OTPS TO SUPPORT COMMITTEE ON FIRE AND		\$1
		<u>'</u>
	\$1	\$1
OTPS TO SUPPORT COMMITTEE ON GENERAL W		I
840 COMMITTEE ON GOV'T OPERATIONS	1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON GOVERNMEN	TAL OPERATIONS.	<u> </u>
	1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON HEALTH.		I
847 COMMITTEE ON HIGHER EDUCATION \$	°1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON HIGHER ED		 I
850 CMTEE ON HOUSING & BLDGS \$	 1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON HOUSING &		
·		<u>'</u>
	1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON IMMIGRATI		<u>I</u>
853 COMMITTEE ON JUVENILE JUSTICE \$	\$1	\$1
OTPS TO SUPPORT COMMITTEE ON JUVENILE	JUSTICE.	<u>l</u>
854 COMMITTEE ON LAND USE	1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON LAND USE.		I
	1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON LOWER MAN		 I
856 MEN HLTH, RET, ALC,DRUG ABUSE \$	\$1	\$1
	ALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE	
SERVICES.		1
857 COMMITTEE ON OVERSIGHT & INVE	\$1	\$1
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT	AND INVESTIGATIONS.	<u> </u>
860 CMTEE ON PARKS REC & CULT	1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON PARKS AND	RECREATION.	 I
	 1 \$1	\$1
OTPS TO SUPPORT COMMITTEE ON PUBLIC SA		
·		<u>-</u>
870 CMTEE ON RULES, PRIV. & ELECT. \$ OTPS TO SUPPORT COMMITTEE ON RULES, PF		\$1
		<u>I</u>
871 COMMITTEE ON SANITATION & SOL	\$1	\$1

102 (CC	ONT.)	AGENCY EXI	CITY COUNCIL PENSE BUDGET SUM	MARY			
	ADOPTED	FULL-TIME	FOR FY 200	9 CHANGE FROM	FIILL-TIME	FOR FY 203	CHANGE FROM
UNITS OF APPROPRIATION	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
OTPS TO SUPPORT CO	MMITTEE ON SANITATIO	N AND SOLII	D WASTE MANAGEME	NT.			I
873 COMMITTEE ON SMALL BUSIN	NESS \$	1	\$1			\$1	
OTPS TO SUPPORT CON	MMITTEE ON SMALL BUS	INESS.					
875 CMTEE ON STANDARDS & ETH		1	\$1			\$1	
OTPS TO SUPPORT CON		AND ETHICS	5.				·
880 CMTEE ON STATE & FED. LI		1	\$1			\$1	
OTPS TO SUPPORT CON	MMITTEE ON STATE AND	FEDERAL LI					
881 COMMITTEE ON TECHNOLOGY		1	\$1			\$1	
OTPS TO SUPPORT CON							
882 COMMITTEE ON TRANSPORTA:		1	\$1			\$1	
OTPS TO SUPPORT CON	MMITTEE ON TRANSPORT						
883 COMMITTEE ON VETERANS	ŝ	1	\$1			\$1	
OTPS TO SUPPORT CON							I
885 COMMITTEE ON WATERFRONTS		1	\$1			\$1	
OTPS TO SUPPORT CON							I
887 COMMITTEE ON WOMEN'S IS:	SUES \$	1	\$1			\$1	
OTPS TO SUPPORT CON		SSUES.					
890 CMTEE ON YOUTH SERVICES	\$ \$	1	\$1			\$1	
OTPS TO SUPPORT CON		VICES.					I
SUB-TOTAL OTHER THAN PERSONAL S	SERVIC \$15,193,18	1	\$15,237,588	\$44,407		\$15,193,181	\$44,407 -
SUB-IUIAL UINER INAN FERSONAL A	==========		\$15,237,588 =======			===============	
TOTAL DEPARTMENT	\$52,260,33		\$52,304,739	\$44,407		\$52,260,332	\$44,407 -
NET TOTAL DEPARTMENT	\$52,260,33	2	\$52,304,739	\$44,407	+	\$52,260,332	\$44,407 -
FUNDING SUMMARY CITY FUNDS	\$52,260,33		\$52,260,332			\$52,260,332	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			44,407	44,407	+		44,407 -
TOTAL	\$52,260,33	2	\$52,304,739	\$44,407	+	\$52,260,332	\$44,407 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,733,536 AND JUDGEMENTS AND CLAIMS OF \$121,285 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,014,068 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 310 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 310 WILL BE CITY FUNDED.

103			CITY CLERK PENSE BUDGET SUN				
AGENCY FUNCTION: THE AGENCY HEAD SERVES AS CITY (ENACTED BY THE COUNCIL, AND ALL LEGI ATTESTS TO LEASES AND DEEDS OF CITY I ADMINISTERS THE MARRIAGE LICENSE BURR INCLUDE: EXECUTIVE AND ADMINISTRATIVI OF EVERY CITY AGENCY AND DEPARTMENT, COMMISSIONERS OF DEEDS; REGISTRAR OF ACTS AS CUSTODIAN OF CITY SEAL; REGIS INCLUDING ISSUING, RECORDING AND SOL AUTHORIZED TO SOLEMNIZE MARRIAGES WIT	CLERK AND CLERK SLATION DESIREI FROPERTY, GRANT SAU; HAS CHARGE ORDERS OF THE OATHS OF OFFIC MUNICIPAL LEG TERS LOBBYISTS EMNIZING MARRIA HIN THE CITY.	C OF THE CC D BY AND AN CS, AGREEMI C OF ALL PJ MAYOR, CI TSLATIVE J S; REGISTEN GE LICENSI	DUNCIL. IN THIS FFECTING THE CI FFESTS, BONDS, TAJ APERS AND DOCUME RETIFICATES OF C CITY EMPLOYEES, ADVOCATES; CERT ADVOCATES; CERT ES; CERTIFYING N	CAPACITY, THE Y REQUIRING CC I NOTES AND OTT INTS OF THE CII UDICIAL APPOIN CITY MARSHAL F CIFIES TO THE F NERS; AND ADMI MARRIAGE RECORD	CITY CLERK DNCURRENT AC IER FORMS OF IT EXCEPT AS ITMENTS BY T SONDS AND RE INISTERS THE S; AND REGI	ATTESTS TO EAC TION BY THE ST. 'OBLIGATIONS OI OTHERWISE PRO' HE MAYOR, RULE. FERENDUM PETIT CTIONS ALL JUD : MARRIAGE LICE STERING CLERGY	H LOCAL LAW ATE LEGISLATURE; 7 THE CITY; 7 IDED BY LAW TO 3 AND REGULATION 10NS; 10AL VACANCIES; 10E BUREAU, MEN AND OFFICALS
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIEN	D BUDGET 09 CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	PRELIMINARY B PRELIMINARY B 2 APPROPRIATIO	JDGET D10 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES							
RESPONSIBLE FOR ADMINIST CLERK TO THE CITY COUNCIL CORPORATIONS LOBBYING TH	ERING THE MARRI L, PROCESSING F E CITY.	AGE BUREAU	J IN ALL FIVE BO	DROUGHS, KEEPIN MTAINING REGIST	NG OFFICIAL TRY OF INDIV	RECORDS, SERVI VIDUALS OR	NG AS
SUB-TOTAL PERSONAL SERVICES	\$3,403,923	66	\$3,403,923 ======		66	\$3,454,411	\$50,488 + =======
002 OTHER THAN PERSONAL SERVICES	RCHASE SUPPLIES	, MATERIAL	LS AND OTHER SEE	VICES REQUIRE	D TO SUPPORT	AGENCY OPERAT	LONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,250,062	2	\$1,250,062			\$1,250,062	
TOTAL DEPARTMENT	\$4,653,985	66	\$4,653,985		66	\$4,704,473	\$50,488 +
NET TOTAL DEPARTMENT	\$4,653,985		\$4,653,985				\$50,488 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER		5	\$4,653,985			\$4,704,473	\$50,488 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,017,679 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$427,327 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

125		AGENCY EXH	MENT FOR THE AGI PENSE BUDGET SUN	IMARY			
	==============						
GENCY FUNCTION: SUPPORTS A BROAD RANGE OF SERVICI UTRITION, HOME CARE, LEGAL SERVICES, HROUGH CONTRACTS WITH NON-PROFIT COMM ELIVERY AND SERVES AS AN ADVOCATE FOI FFORTS.	ENERGY ASSIS MUNITY AGENCI R THE CITY'S (FANCE AND E ES AND OTHE OLDER POPUI	EMPLOYMENT OPPOR ER PUBLIC AGENCI LATION THROUGH I	TUNITIES. SERV ES. THE DEPART EGISLATIVE ACT	ICES ARE PR MENT COORDI IVITY, PUBL	OVIDED BOTH DIR NATES PLANNING IC POLICY INITI	ECTLY AND AND SERVICE ATIVES AND OTHE
			CURRENT MODIFIEI			PRELIMINARY BU	
			FOR FY 200	9		FOR FY 20	10
	ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
NITS OF APPROPRIATION	FOR FY 2009			T (+/-)	POSITIONS	APPROPRIATION	
01 EXECUTIVE & ADMIN MGMT - PS	\$7,770,494	4 162	\$7,770,494		143	\$7,945,178	\$174,684 +
MANAGES AND SUPERVISES THI THROUGH PLANNING, DEVELOP PLANNING AND ADMINISTRATIV	ING, COORDINA	FING AND PH	MISSION TO IMPRO ROVIDING ACCESSI	VE THE QUALITY BLE SERVICES.	OF LIFE FO PROVIDES PO	OR OLDER PERSONS DLICY DIRECTION,	<u> </u>
2 COMMUNITY PROGRAMS - PS	\$14,276,93	0 168	\$14,549,774	\$272,844	+ 168	\$18,302,410	\$3,752,636 +
SUPPORTS A BROAD RANGE OF THROUGH CONTRACTS WITH CON ENERGY ASSISTANCE AND EMPI	MMUNITY AGENC:	IES. THESE					ES
			****	*****	. 211	40C 04R 500	\$3,927,320 +
	\$22,047,424 =========		\$22,320,268 ======	\$272,844	+ 311 =	\$26,247,588 =======	
	\$246,997,99	= 1	\$253,308,009		=	\$20,247,588	
03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CON	\$246,997,99 MMUNITY SERVI	E CE CONTRACT	\$253,308,009 55.	\$6,310,018	+		
03 COMMUNITY PROGRAMS - OTPS	\$246,997,99 MMUNITY SERVI \$2,429,29	L CE CONTRACT	\$253,308,009		+		\$35,761,767 - l
03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR COM 04 EXECUTIVE & ADMIN MGMT-OTPS	\$246,997,99 MMUNITY SERVI \$2,429,29 CHASE SUPPLIE OPERATIONS.	L CE CONTRACT 7 5, MATERIAI	\$253,308,009 [5. \$2,983,369	\$6,310,018 \$554,072	= + 	\$217,546,242 \$1,353,078	\$35,761,767 - l
03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CON 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PURC ADMINISTRATIVE MANAGEMENT UB-TOTAL OTHER THAN PERSONAL SERVIC	\$246,997,99 MMUNITY SERVI \$2,429,29 CHASE SUPPLIES OPERATIONS.	L CE CONTRACT 7 5, MATERIAI	\$253,308,009 [5. \$2,983,369	\$6,310,018 \$554,072 \$VICES REQUIRED \$6,864,090	= + TO SUPPORT 	\$217,546,242 \$1,353,078 EXECUTIVE AND \$218,899,320	
03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CON 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PURC ADMINISTRATIVE MANAGEMENT UB-TOTAL OTHER THAN PERSONAL SERVIC	\$246,997,99 MMUNITY SERVI \$2,429,29 CHASE SUPPLIE OPERATIONS. \$249,427,28	L CE CONTRACT 7 5, MATERIAI	\$253,308,009 rs. \$2,983,369 LS AND OTHER SEF \$256,291,378	\$6,310,018 \$554,072 \$VICES REQUIRED \$6,864,090	+ + TO SUPPORT + =	\$217,546,242 \$1,353,078 EXECUTIVE AND \$218,899,320	\$35,761,767 - \$1,630,291 - \$37,392,058 -
03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CON 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PURC ADMINISTRATIVE MANAGEMENT JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$246,997,99 MMUNITY SERVIO \$2,429,29 CHASE SUPPLIE: OPERATIONS. \$249,427,280	L CE CONTRACT 7 5, MATERIAI 3 2 330	\$253,308,009 TS. \$2,983,369 LS AND OTHER SEF \$256,291,378	\$6,310,018 \$554,072 RVICES REQUIRED \$6,864,090	+ + TO SUPPORT + + + + + + 311	\$217,546,242 \$1,353,078 EXECUTIVE AND \$218,899,320	\$35,761,767 -
 OB-TOTAL OTHER THAN PERSONAL SERVIC OTAL DEPARTMENT 	\$246,997,99 MMUNITY SERVIC \$2,429,29 CHASE SUPPLIES OPERATIONS. \$249,427,28 \$271,474,71	L CE CONTRACT 7 3, MATERIAI 2 330	\$253,308,009 TS. \$2,983,369 LS AND OTHER SEF \$256,291,378 \$278,611,646	\$6,310,018 \$554,072 VICES REQUIRED \$6,864,090 \$7,136,934	+ + TO SUPPORT + + + + 311 + 	\$217,546,242 \$1,353,078 EXECUTIVE AND \$218,899,320 \$245,146,908	\$35,761,767 - \$1,630,291 - \$37,392,058 - \$33,464,738 - \$25,075 -
 D3 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CON OTPS APPROPRIATION TO PURC OTPS APPROPRIATION TO PURC ADMINISTRATIVE MANAGEMENT JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT JIDING SUMMARY CITY FUNDS OTHER CATEGORICAL 	\$246,997,99 MMUNITY SERVIC \$2,429,29 CHASE SUPPLIES OPERATIONS. \$249,427,28 \$271,474,71 \$472,42 \$271,002,28	L CE CONTRACT 5, MATERIAI 2 330 5 - 7	\$253,308,009 TS. \$2,983,369 LS AND OTHER SEF \$256,291,378 \$278,611,646 \$497,500 \$278,114,146	\$6,310,018 \$554,072 VICES REQUIRED \$6,864,090 \$7,136,934 \$25,075 \$7,111,859	+ 	\$217,546,242 \$1,353,078 EXECUTIVE AND \$218,899,320 \$245,146,908 \$472,425 \$244,674,483	\$35,761,767 -
 D3 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CON OTPS APPROPRIATION FOR CON DOTES APPROPRIATION TO PURCE ADMINISTRATIVE MANAGEMENT JB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT JNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CATITAL FUNDS - I.F.A. STATE FEDERAL - C.D. 	\$246,997,99 MMUNITY SERVI \$2,429,29 CHASE SUPPLIE OPERATIONS. \$249,427,28 \$271,474,71: \$472,42 \$271,002,28 \$157,890,02 35,019,39 2,484,84	L CE CONTRACT 7 3 4 3 2 3 3 2 3 3 3 3 5 7 5 7 1	\$253,308,009 FS. \$2,983,369 LS AND OTHER SEF \$256,291,378 \$278,611,646 \$497,500 \$278,114,146 \$156,853,526 36,104 40,040,250 2,484,841	\$6,310,018 \$554,072 EVICES REQUIRED \$6,864,090 \$7,136,934 \$25,075 \$7,111,859 \$1,036,500 36,104 5,020,853	+ TO SUPPORT + + + + + 311 + - + - + + + + + + + + + + + + +	\$217,546,242 \$1,353,078 EXECUTIVE AND \$218,899,320 \$245,146,908 \$472,425 \$244,674,483 \$127,950,849 36,968,244 2,494,727	\$35,761,767 - \$1,630,291 - \$37,392,058 - \$33,464,738 - \$25,075 - \$33,439,663 - \$33,439,663 - \$28,902,677 - \$36,104 - \$,072,006 - \$,886 -
03 COMMUNITY PROGRAMS - OTPS OTPS APPROPRIATION FOR CON 04 EXECUTIVE & ADMIN MGMT-OTPS OTPS APPROPRIATION TO PURC ADMINISTRATIVE MANAGEMENT UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$246,997,99 MMUNITY SERVIC \$2,429,29 CHASE SUPPLIE: OPERATIONS. \$249,427,281 \$271,474,71 \$472,42 \$271,002,28 \$157,890,020 35,019,39	L CE CONTRACT 7 7 7 8 8 2 3 3 2 3 3 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 7 5 7 7 7 7 7 7 7 7 7 7 7 7 7	\$253,308,009 FS. \$2,983,369 LS AND OTHER SEF \$256,291,378 \$278,611,646 \$497,500 \$278,114,146 \$156,853,526 36,104 40,040,250	\$6,310,018 \$554,072 VICES REQUIRED \$6,864,090 \$7,136,934 \$25,075 \$7,111,859 \$1,036,500 36,104	+ 	\$217,546,242 \$1,353,078 EXECUTIVE AND \$218,899,320 \$245,146,908 \$472,425 \$244,674,483 \$127,950,849 36,968,244	\$35,761,767 - \$1,630,291 - \$1,630,291 - \$37,392,058 - \$33,464,738 - \$25,075 - \$33,439,663 - \$33,439,663 - \$28,902,677 - \$6,104 - 36,104 - 3,072,006 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,024,868 AND JUDGEMENTS AND CLAIMS OF \$49,289 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,506,984 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$147,690 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 311 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 513 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY FUNDED.

	DEPARTME	NT OF CULTURAL AFFA	AIRS			
126		XPENSE BUDGET SUMMA ===================================				
AGENCY FUNCTION: ADMINISTERS THE CITY'S FUNDING CONSTRUCTS AND IMPROVES FACILITIES F FEDERAL AGENCIES, OTHER ORGANIZATION	FOR THE CONDUCT OF CULTUNES AND INSTITUTIONS WITH	RAL ACTIVITIES BY T RESPECT TO CULTURA	THE CITY; FOS AL ACTIVITIES	TERS COORDIN	ATION AMONG CITY	, STATE AND
		CURRENT MODIFIED F			PRELIMINARY BUDG	3ET
	ADOPTED FULL-TIM BUDGET BUDGETED	E C	CHANGE FROM ADOPTED			CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2009 POSITION	S APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
001 OFFICE OF COMMISSIONER-PS THE DEPARTMENT OF CULTUR FUNDS FOR OPERATIONS, SE INSTITUTIONS; MANAGING, PROGRAM FOR THOSE INSTIT PROVIDING FOR CULTURAL F ARRAY OF SERVICES AND FF	CURITY, MAINTENANCE, CU IN CONJUNCTION WITH THE FUTIONS AND OTHER ARTS O PROGRAMS AND SERVICES TH	RATORIAL AND EDUCAT DEPARTMENT OF DESI RGANIZATIONS; ADMIN ROUGHOUT THE CITY. ND CULTURAL COMMUNI	FIONAL PROGRA IGN & CONSTRU NISTERING AND IN ADDITION,	MONITORING MS AT 34 CUL CTION, A CAP MONITORING	TURAL ITAL CONSTRUCTIO OVER 650 CONTRAC) DN
SUB-TOTAL PERSONAL SERVICES	\$3,904,531 48	\$4,152,331			\$3,985,593	\$166,738 -
002 OFFICE OF COMMISSIONER - OTPS OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION	JRCHASE SUPPLIES, MATERI	\$1,220,948 ALS AND OTHER SERVI	ICES REQUIRED	D TO SUPPORT	\$1,220,948 EXECUTIVE AND	
003 CULTURAL PROGRAMS THIS UNIT OF APPROPRIATI CONTRACTED OUT TO ELIGIE CULTURAL PROGRAMS AND SE HELP SUPPORT AND PRESERV	BLE NOT-FOR-PROFIT ARTS (ERVICES INCLUDING VISUAL	ORGANIZATIONS IN AI AND PERFORMING ART	LL FIVE BOROU	THE APPROPR	DE A WIDE RANGE	\$8,027,317 - OF
004 METROPOLITAN MUSEUM OF ART THE METROPOLITAN MUSEUM COMPREHENSIVE INTERNATIC SUPPORT MAINTENANCE, SEC	NAL COLLECTIONS OF ART	AND ANTIQUITIES, PU	AN, PROVIDES	THE PUBLIC W IS AND PERFOR	MANCES. CITY FUN	\$1,919,981 -
005 NY BOTANICAL GARDEN	\$7,852,642	\$8,130,876	\$278,234		\$7,099,084	\$1,031,792 -
THE NEW YORK BOTANICAL O MUSEUM AND ARBORETUM FOR CONTRIBUTETO THE MAINTEN	R THE COLLECTION AND CUL	TIVATION OF PLANTS,	, FLOWERS AND	TREES. CITY	FUNDS	
006 AMER MUSEUM NATURAL HISTORY	\$16,973,569	\$17,146,787	\$173,218		\$15,451,356	\$1,695,431 -
THE AMERICAN MUSEUM OF N WHICH CONDUCTS RESEARCH FUNDS SUPPORT MAINTENANC	NATURAL HISTORY, LOCATED IN AND EXHIBITS THE ANT	IN THE BOROUGH OF HROPOLOGICAL, MINER , EDUCATION SERVICE	MANHATTAN, I RALOGICAL AND ES AND ENERGY	S A NATURAL ZOOLOGICAL COSTS.	HISTORY MUSEUM SCIENCES. CITY	
007 THE WILDLIFE CONSERVATION SOC	\$17,617,266	\$17,748,794	\$131,528	+	\$16,118,970	\$1,629,824 -
THE BRONX ZOO, LOCATED I BROOKLYN, ARE TWO INSTIT DEDICATED TO THE PRESERV AQUARIUM MAINTENANCE, SE	UTIONS UNDER THE JURISD ATION AND PROMOTION OF	ICTION OF THE WILDI ZOOLOGICAL COLLECTI	LIFE CONSERVA LONS. CITY FU	TION SOCIETY	(WCS). THE WCS	
	\$8,780,352					
THE BROOKLYN MUSEUM HAS TO THE MAINTENANCE, SECU	JRITY, ADMINISTRATIVE, C	URATORIAL, EDUCATIO	ONAL SERVICES	AND ENERGY	COSTS.	
009 BKLYN CHILDRENS MUSEUM THE BROOKLYN CHILDREN'S FUNDS CONTRIBUTE TO THE COSTS.	MAINTENANCE, SECURITY,	EXHIBITS ARE GEARE CURATORIAL, ADMINIS	ED TOWARDS CH STRATIVE, EDU	ILDREN AND Y CATIONAL SER	VICES AND ENERGY	 ry
THE BROOKLYN BOTANIC GAR CITY FUNDS CONTRIBUTE TO ENERGY COSTS.		L GARDEN AND ARBORE ITY, ADMINISTRATIVE	TUM WITH VAR , CURATORIAL	IED EXHIBITS	AND SPECIMENS. L SERVICES AND	
011 QUEENS BOTANICAL GARDEN THE QUEENS BOTANICAL GAR CONTRIBUTE TO THE MAINTE	DEN MAINTAINS EXHIBITIO	NS OF PLANTS, FLOWE ULTURAL SERVICES, A	ERS, SHRUBS A ADMINISTRATIV	ND TREES. CI E, AND ENERG	TY FUNDS Y COSTS.	\$414,082 -
012 NY HALL OF SCIENCE	\$2,170,863					\$323,408 -

			DEPARTMENT OF CULTURAL			
	126	(CONT.)	AGENCY EXPENSE BUDGET	SUMMARY		
			CURRENT MODIF		PRELIMINARY B	
UNITS OF A	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS APPROPRIAT	CHANGE FROM ADOPTED		CHANGE FROM MODIFIED
		TE TO THE MAINTENANCE,		, CURATORIAL, EDU	THE BOROUGH OF QUEENS. CI CATIONAL SERVICES AND ENE	
013 SI :	INSTITUTE ARTS &					\$183,024 -
	THE HISTORY AND	O CULTURE OF STATEN ISL	ND SCIENCES (THE STATEN AND. CITY FUNDS CONTRIBU AL SERVICES AND ENERGY C	TE TO THE MAINTEN	ERATES A MUSEUM DEDICATED ANCE, SECURITY,	TO
014 s.I	. ZOOLOGICAL SOCI	ETY \$1,580,7	\$1,598,90	2 \$18,130	+ \$1,362,391	\$236,511 -
					OF BIRDS, MAMMALS, REPTI ANIMAL CARE AND ENERGY CO	
015 S I	HISTORICAL SOCIE	STY \$767,7	76 \$777,16	9 \$9,393	+ \$647,611	\$129,558 -
	LIFE IN STATEN	AND HISTORICAL SOCIETY ISLAND. CITY FUNDS CON AND ENERGY COSTS.	OPERATES A HISTORICAL VI TRIBUTE TO THE MAINTENAN	LLAGE AND MUSEUM D CE, SECURITY, CUR	PORTRAYING EARLY COMMUNIT ATORIAL SERVICES,	Y
016 MUS	EUM OF THE CITY (DF NY \$1,490,5	69 \$1,508,66	5 \$18,096	+ \$1,249,700	\$258,965 -
	COLLECTION OF A	ART HAVING TO DO WITH T JNDS CONTRIBUTE TO THE	HE CITY OF NEW YORK AS W	ELL AS TEMPORARY	MUSEUM EXHIBITS A PERMAN EXHIBITIONS WITH RELATED IONAL SERVICES, ENERGY AN	1
017 WAV	WAVE HILL, LOCA EDUCATIONAL ANI EDUCATIONAL SEF	\$1,068,5 ATED IN THE BOROUGH OF D SCIENTIFIC ACTIVITIES VUICES, ADMINISTRATIVE,	THE BRONX, IS AN ENVIRON CITY FUNDS CONTRIBUTE AND ENERGY COSTS.	MENTAL AND CULTUR		\$179,479 -
019 BRO	OKLYN ACADEMY OF THE BROOKLYN AC FUNDS CONTRIBUT	CADEMY OF MUSIC IS DEDI		ND PRODUCTION OF	+ \$2,537,165 THE PERFORMANCE ARTS. CIT	\$656,903 - Y
020 SNU(PURPOSE ART, PE	CULTURAL CENTER AND B	OTANICAL GARDEN, LOCATED	IN THE BOROUGH O	+ \$1,536,841 F STATEN ISLAND, IS A MUL TO THE MAINTENANCE, SECUR	\$518,466 -
021 STU	DIO MUSEUM IN HAF	RLEM \$877,0	\$886,42	7 \$9,349	+ \$717,713	\$168,714 -
	THE STUDIO MUSE AND AFRICAN-AME COSTS.	EUM IN HARLEM IS LOCATE ERICAN FINE ART. CITY F	D IN THE BOROUGH OF MANH UNDS CONTRIBUTE TO THE M	ATTAN. ITS COLLEC AINTENANCE, SECUR	TION IS DEDICATED TO AFRI ITY, ADMINISTRATIVE AND E	CAN NERGY
022 OTH	ER CULTURAL INST	TUTIONS \$17,488,6	\$73 \$16,664,78	2 \$823,891	- \$14,797,589	\$1,867,193 -
	CURATORIAL, EDU THE ARTS, LOCAT THEATER, THE NE MUSEO DEL BARRI THE JAMAICA CEN TOWN HALL, LOCZ FUNDS ARE PROVI	ICATIONAL SERVICES AND TED IN THE BOROUGH OF T W YORK STATE THEATER A CO, LOCATED IN THE BO TTER FOR ARTS AND LEARN ITED IN THE BOROUGH OF IDED TO OFFSET THE ENER	ENERGY COSTS: THE BRONX HE BRONX; THE MUSEUM OF IT LINCOLN CENTER, WHICH ROUGH OF MANHATTAN; THE IING, QUEENS THEATER IN T	COUNTY HISTORICAL JEWISH HERITAGE, (HOUSES THE NEW YOJ AMERICAN MUSEUM OJ HE PARK, THE QUEEL SLAND CHILDREN'S J LINCOLN CENTER'S	CARNEGIE HALL, CITY CENTE RK CITY OPERA AND BALLET, F THE MOVING IMAGE, P.S. NS MUSEUM OF ART, FLUSHIN MUSEUM. IN ADDITION, CITY GARAGE.	M OF R EL I, G
024 N.Y	.SHAKESPEARE FEST	TIVAL \$1,135,3	\$75 \$1,147,09	6 \$11,721	+ \$941,846	\$205,250 -
	CONTRIBUTE TO N	AINTENANCE, SECURITY A			THEATRE AND THE DELACORT ARTS ORGANIZATION. CITY	E FUNDS
SUB-TOTAL (OTHER THAN PERSON	NAL SERVIC \$149,306,8 ==========	228 \$151,110,82 == ==================================	8 \$1,804,000 = ========	+ \$129,107,119	\$22,003,709 -
TOTAL	DEPARTMENT	\$153,211,3			+ 48 \$133,092,712	
LESS IN	TRA-CITY SALES	\$310,5	\$00 \$1,676,34	0 \$1,365,840	+ \$310,500	\$1,365,840 -
NET T	OTAL DEPARTMENT	\$152,900,8	\$59 \$153,586,81	9 \$685,960	+ \$132,782,212	\$20,804,607 -
FUNDING SU CITY OTHER	MMARY FUNDS CATEGORICAL	\$152,572,9	975 \$152,667,97	5 \$95,000	+ \$132,454,328 +	
CAPIT: STATE	AL FUNDS - I.F.A.	. 70,0	013 70,01	3	70,013	
FEDER	AL - C.D. AL - OTHER	257,8		1 488,160		488,160 -
TOTAL			\$153,586,81		+ \$132,782,212	

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$880,484 AND JUDGEMENTS AND CLAIMS OF \$25,045 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,493,286 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$73,801,739 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$107,038 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010

126 (C	CONT.)	DEPARTMENT OF CULTURAL AN AGENCY EXPENSE BUDGET SU			
		CURRENT MODIFIE)9		PRELIMINARY BUDGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)

PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 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 2010 PROVIDES FOR AN ESTIMATED 1,276 FULL-TIME AND 7 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

127		AGENCY EXP	FORMATION SERVI PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: ASSUMES CONTROL AND RESPONSIBILI GENERATE REPORTS FOR ACCOUNTING AND E CITY'S PAYROLL.	BUDGET OVERSIGH	IT FUNCTION	NS; PROVIDES CO	LLECTION AND DI	SBURSEMENT	OF REPORTS; AN	D PROCESSES THE
		c	CURRENT MODIFIE	DBUDGET		PRELIMINARY B	UDGET 010
		FULL-TIME		09 CHANGE FROM	FULL-TIME	FOR FY 2	CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2009		APPROPRIATIO		POSITIONS	APPROPRIATIO	
	\$31,504,273						\$11,918,258 -
CONTROLS AND COORDINATES PURCHASING SYSTEMS; MANAG REPORTS FOR ACCOUNTING AN USE BY CITY MANAGERS AND SYSTEM (PMS) AND THE INTE	GES THE CITYWID ND BUDGET OVERS OTHERS. FISA A GGRATED COMPREH	DE FINANCIA SIGHT, AND ALSO MAINTA IENSIVE CON	AL MANAGEMENT S PROVIDES ON-LI AINS THE OPERAT VTRACTS INFORMA	YSTEM (FMS), GE NE ACCESS TO BU IONAL INTEGRITY TION SYSTEM (IC	NERATES AND DGETARY OR OF THE PAY CIS).	DISTRIBUTES RELATED DATA F	OR
SUB-TOTAL PERSONAL SERVICES	\$31,504,273	3 376	\$31,504,273 ======		245 =	\$19,586,015 ======	\$11,918,258 ·
	RCHASE SUPPLIES	, MATERIAI	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	5, MATERIAL	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIAI	LS AND OTHER SE	RVICES REQUIRED	to support	AGENCY OPERAT	\$916,235
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	CHASE SUPPLIES	, MATERIAI	\$30,526,338 \$62,030,611	RVICES REQUIRED \$815,274 \$815,274 \$815,274	TO SUPPORT + + 245	AGENCY OPERAT \$29,610,103 \$49,196,118	\$916,235 - \$916,235 -
OTPS APPROPRIATION TO PUR	\$29,711,064 \$29,711,064 \$61,215,337	3, MATERIAL 7 376	\$30,526,338 \$62,030,611	RVICES REQUIRED \$815,274 \$815,274 \$815,274 \$815,274	TO SUPPORT + + 245	\$29,610,103 \$49,196,118	IONS. \$916,235 - \$12,834,493 - \$815,274 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$29,711,064 \$61,215,337 \$61,215,337	3, MATERIAI 7 376	\$30,526,338 \$62,030,611 \$815,274 \$61,215,337	RVICES REQUIRED \$815,274 \$815,274 \$815,274	TO SUPPORT + = + 245 + _	AGENCY OPERAT \$29,610,103 \$49,196,118 \$49,196,118	\$916,235 - \$12,834,493 - \$815,274 - \$12,019,219 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$29,711,064 \$61,215,337 \$61,215,337	3, MATERIAI 7 376	\$30,526,338 \$62,030,611 \$815,274 \$61,215,337	RVICES REQUIRED \$815,274 \$815,274 \$815,274	TO SUPPORT + = + 245 + _	AGENCY OPERAT \$29,610,103 \$49,196,118 \$49,196,118 \$49,196,118 \$46,694,566	\$916,235 - \$12,834,493 - \$815,274 - \$12,019,219 - \$311,333 -
OTPS APPROPRIATION TO PUF SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL CAPEGORICAL	\$29,711,064 \$61,215,337 \$61,215,337 \$47,005,899 14,209,438	3, MATERIAL 7 376	\$30,526,338 \$62,030,611 \$815,274 \$61,215,337 \$47,005,899 14,209,438	RVICES REQUIRED \$815,274 \$815,274 \$815,274	TO SUPPORT + = + 245 + -	AGENCY OPERAT \$29,610,103 \$49,196,118 \$49,196,118 \$46,694,566 2,501,552	\$916,235 - \$12,834,493 - \$815,274 - \$12,019,219 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,124,839 AND JUDGEMENTS AND CLAIMS OF \$156 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,777,799 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,046 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 245 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 245 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

130		AGENCY EX	T OF JUVENILE J PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: OPERATES THE CITY'S SECURE JUVEJ CRIMINAL, AND SUPREME COURTS; SUPERV IN THE BRONX, BROOKLYN, MANHATTAN & (NILE DETENTION ISES JUVENILES QUEENS; PROVIDE	FACILITIE HELD IN F. S POST-DE	S; TRANSPORTS J AMILY COURT DET TENTION SERVICE	UVENILES FROM D ENTION ROOMS; P S TO YOUTHS REL	ETENTION FA ROVIDES FOR EASED FROM	ACILITIES TO TH NON-SECURE DE DETENTION.	E FAMILY, FENTION SERVICES
UNITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	09 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	D10 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$41,870,413	987	\$41,887,071	\$16,658	+ 961	\$44,717,962	\$2,830,891 +
PROVIDES FUNDING FOR THE CONTRACTED NON-SECURE DE COURTS; POST-DETENTION S	OPERATION OF T TENTION GROUP H	HE BRONX . OMES;TRAN	SPORTATION AND				
SUB-TOTAL PERSONAL SERVICES	\$41,870,413 ======	987	\$41,887,071 	\$16,658	+ 961	\$44,717,962	\$2,830,891 +
002 OTHER THAN PERSONAL SERVICES	RCHASE SUPPLIES	, MATERIA	LS AND OTHER SE		TO SUPPORT	AGENCY OPERAT	
SUB-TOTAL OTHER THAN PERSONAL SERVIC							\$2,988,856 -
TOTAL DEPARTMENT	\$133,321,926	987	\$133,321,926		961	\$133,163,961	\$157,965 -
			\$133,321,926				\$157,965 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			\$96,591,862				\$1,929,139 -
CAPITAL FUNDS - 1.F.A. STATE FEDERAL - C.D.	36,041,728		36,041,728			37,812,902	1,771,174 +
FEDERAL - C.D. FEDERAL - OTHER	688,336		688,336			688,336	
TOTAL	\$133,321,926		\$133,321,926			\$133,163,961	\$157,965 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,799,434 AND JUDGEMENTS AND CLAIMS OF \$858,509 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,699,527 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$223,342 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 961 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 630 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

131	0	FFICE OF P AGENCY EXP	PAYROLL ADMINIS PENSE BUDGET SU	TRATION MMARY			
AGENCY FUNCTION: RESPONSIBLE FOR ESTABLISHING PAY AGENCIES OF THE CITY AND AFFECTED COV RESPONSIBLE FOR THE DISTRIBUTION OF P SERVICES, MAINTENANCE OF THE INTEGRIT IMPLEMENTATION OF PMS.	YROLL POLICY, C VERED ORGANIZAT PAYROLLS, THE A FY AND ACCURACY	COORDINATIN IONS, AND CCOUNTING OF THE PA	NG PAYROLL RELA DEVELOPING UNI FOR PAYROLLS, AYROLL MANAGEME	TED MATTERS BET FORM PROCEDURES ADMINISTRATION (NT SYSTEM (PMS)	WEEN CENTRA FOR PAYROI OF PAYROLL , AND SUPP	AL OVERHEAD DEP AL PROCESSING A DEDUCTIONS, CH PORTING THE DEV	ARTMENTS AND ND DEVELOPMENT. ECK DISTRIBUTION ELOPMENT AND
							BUDGET 2010
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM MODIFIED N (+/-)
100 PERSONAL SERVICE	\$8,490,762	119	\$8,685,030	\$194,268	+ 98	\$6,972,447	\$1,712,583 -
RESPONSIBLE FOR THE DISTR PAYROLL CHECK DISTRIBUTIC CENTRAL OVERHEAD DEPARTME DEVELOPMENT, INTEGRITY,	ON. OPA ESTABLI ENTS AND CITY A	SHES PAYRO GENCIES. 1	OLL POLICY AND THE AGENCY IS A	DEVELOPS UNIFOR LSO RESPONSIBLE	M PAYROLL F	ROCEDURES FOR	
SUB-TOTAL PERSONAL SERVICES	\$8,490,762	119	\$8,685,030	\$194,268	+ 98 =	\$6,972,447	\$1,712,583 -
200 OTHER THAN PERSONAL SERVICE							
OTPS APPROPRIATION TO PUR	RCHASE SUPPLIES	, MATERIAI	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$6,001,027 \$14,491,789	, MATERIAI	\$5,826,981 \$14,512,011	RVICES REQUIRED \$174,046 \$20,222	TO SUPPORI 	AGENCY OPERAT \$4,741,209 \$11,713,656	\$1,085,772 - \$1,085,772 - \$2,798,355 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$6,001,027 \$14,491,789	, MATERIAI	\$5,826,981 \$14,512,011	RVICES REQUIRED \$174,046 \$20,222	TO SUPPORI 	AGENCY OPERAT \$4,741,209 \$11,713,656	\$1,085,772 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES	<pre>\$6,001,027 \$6,001,027 \$14,491,789 \$89,218</pre>	, MATERIAI	\$5,826,981 \$5,826,981 \$14,512,011 \$92,227	RVICES REQUIRED \$174,046 \$20,222 \$3,009	TO SUPPORT 	\$4,741,209 \$11,713,656 \$89,218	\$1,085,772 - \$1,085,772 - \$2,798,355 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES	<pre>\$6,001,027 \$6,001,027 \$14,491,789 \$89,218 \$14,402,571</pre>	, MATERIAI	\$5,826,981 \$14,512,011 \$92,227 \$14,419,784 \$12,720,738	RVICES REQUIRED \$174,046 \$20,222 \$3,009 \$17,213	TO SUPPORT + 98 + - +	\$4,741,209 \$11,713,656 \$89,218 \$11,624,438	TONS. \$1,085,772 - \$2,798,355 - \$3,009 - \$2,795,346 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,008,809 AND JUDGEMENTS AND CLAIMS OF \$1,433 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,112,696 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$17,472 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 98 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010, OF WHICH IT IS ESTIMATED THAT 98 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 17 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

INDEPENDENT BUDGET OFFICE 132 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.

		c	URRENT MODIFIED	BUDGET		PRELIMINARY B	UDGET
NITS OF APPROPRIATION		FULL-TIME BUDGETED		CHANGE FROM ADOPTED			CHANGE FROM MODIFIED
01 PERSONAL SERVICE	\$2,519,653	3 28	\$2,519,653		28	\$2,472,714	\$46,939
RESPONSIBLE FOR PROVIDING	ACCURATE AND	TIMELY INF	ORMATION RELATI	NG TO THE BUDG	ET PROCESS.		I
UB-TOTAL PERSONAL SERVICES	\$2,519,653	3 28	\$2,519,653		²⁸ =	\$2,472,714	\$46,939 -
02 OTHER THAN PERSONAL SERVICE					TO SUPPORT	\$580,692 Agency operat	 IONS.
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$580,692	2	\$580,692			\$580,692	
			\$580,692 ======= \$3,100,345		=		\$46,939
		5 28			=	\$3,053,406	
TOTAL DEPARTMENT	\$3,100,345 \$3,100,345	5 28 5	\$3,100,345 \$3,100,345		= 28 -	\$3,053,406 \$3,053,406 \$3,053,406	\$46,939 \$46,939

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$501,002 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$327,760 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	EQUAL EMPLOYMENT PRACTICES COMMISSION
133	AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION: THE COMMISSION SHALL REVIEW THE SERVICES' PERSONNEL DIVISION; RECOMM EMPLOYMENT OPPORTUNITIES FOR MINORITI PUBLISH AN ANNUAL REPORT TO THE MAYON SERVE AS CITY LIAISON TO FEDERAL, STR	END PROCEDURES, GROUP MEMBERS A AND COUNCIL ON TE AND LOCAL AGE	STANDARDS ND WOMEN; THE EFFEC NCIES RES	AND PROGRAMS T AUDIT AND EVAL TIVENESS OF EAC PONSIBLE FOR CO	O BE UTILIZED UATE THE EMPLO H CITY AGENCY MPLIANCE WITH	BY CITY AGE OYMENT PRACT S AFFIRMATI EQUAL EMPLO	NCIES IN ORDER ICES OF EACH CI VE EMPLOYMENT E YMENT OPPORTUNI	TO ENSURE EQUAL TY AGENCY; FFORTS; AND TY.
		CU	IRRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
UNITS OF APPROPRIATION	ADOPTED FU BUDGET BU FOR FY 2009 PO	LL-TIME DGETED SITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$520,403	9	\$501,302	\$19,101 -	. 8	\$485,792	\$15,510 -
AUDITS, EVALUATES, AND RE ENSURE EQUAL EMPLOYMENT C	COMMENDS AFFIRMA	TIVE EMPL	OYMENT PRACTICE	S AND PROGRAMS	OF CITY AG	ENCIES IN ORDER	
SUB-TOTAL PERSONAL SERVICES	\$520,403	9	\$501,302	\$19,101 -	- 8	\$485,792	\$15,510 -
002 OTHER THAN PERSONAL SERVICES	\$278,916 CHASE SUPPLIES,	MATERIALS	AND OTHER SERV	ICES REOUIRED	TO SUPPORT	\$278,916 AGENCY OPERATIO	\$19,101 - NS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$278,916	=	\$298,017	\$19,101 +		\$278,916	\$19,101 -
TOTAL DEPARTMENT	\$799,319	9	\$799,319		8	\$764,708	\$34,611 -
NET TOTAL DEPARTMENT						\$764,708	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$799,319		\$799,319			\$764,708	\$34,611 -
TOTAL	\$799,319		\$799,319			\$764,708	\$34,611 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$115,623 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$72,097 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 8 FULL TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES. CIVIL SERVICE COMMISSION 134 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.

			CURRENT MODIFIE			PRELIMINARY B	
NITS OF APPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS		CHANGE FROM ADOPTED N (+/-)	FULL-TIME		CHANGE FROM MODIFIED
	\$609,374		\$609,374			¢590.374	\$20,000 -
RESPONSIBLE FOR HEARING A DIRECTOR INCLUDING FINDIN					ANY ACTION	OF THE PERSONN	EL
UB-TOTAL PERSONAL SERVICES	\$609,374	5	\$609,374		4	\$589,374	\$20,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR							\$13,000 - IONS.
	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE		TO SUPPOR		IONS. \$13,000 -
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE \$34,855		TO SUPPOR	\$21,855	\$13,000 -
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE \$34,855		TO SUPPOR	F AGENCY OPERAT \$21,855 \$611,229	\$13,000 -
UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY	\$34,855 \$644,229 \$644,229	, MATERIA 5	LS AND OTHER SE \$34,855 \$644,229 \$644,229	RVICES REQUIRED	TO SUPPOR	F AGENCY OPERAT \$21,855 \$611,229 \$611,229	\$13,000 - \$33,000 - \$33,000 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$72,161 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$74,634 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$40,543 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

	LANDMARKS PRESERVATION COMM.
136	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.

		c	CURRENT MODIFIE	D BUDGET 09		PRELIMINARY E	BUDGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS		CHANGE FROM MODIFIED
01 PERSONAL SERVICES	\$3,803,497	58	\$3,803,497		58	\$3,885,775	\$82,278
RESPONSIBLE FOR REVIEWING FOR THE CITY'S ARCHITECTU	REQUESTS AND	HOLDING PU	JBLIC HEARINGS		ESIGNATION	OF LANDMARK ST	ATUS
UB-TOTAL PERSONAL SERVICES	\$3,803,497	58	\$3,803,497		58	\$3,885,775	
02 OTHER THAN PERSONAL SERVICES							
	CHASE SUPPLIES	, MATERIAI	LS AND OTHER SE	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	, MATERIAI	\$845,712	RVICES REQUIRED \$294,903	TO SUPPOR	T AGENCY OPERAT \$630,383	
UB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	5 58	\$845,712 \$845,209	RVICES REQUIRED \$294,903	TO SUPPOR + + 58	T AGENCY OPERAT \$630,383 \$4,516,158	\$215,329
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	CHASE SUPPLIES \$550,809 \$4,354,306	, MATERIAI	\$845,712 \$845,712 \$4,649,209 \$4,649,209	RVICES REQUIRED \$294,903 \$294,903	TO SUPPOR + + 58 + +	T AGENCY OPERAT \$630,383 \$4,516,158 \$4,516,158 \$3,905,810	10NS. \$215,329 \$133,051 \$133,051 \$133,051 \$143,883 56,728
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS	CHASE SUPPLIES \$550,809 \$4,354,306 \$4,354,306	, MATERIAI	\$845,712 \$4,649,209 \$4,649,209 \$4,649,209 \$3,761,927 56,728	RVICES REQUIRED \$294,903 \$294,903 \$294,903	TO SUPPOR + + 58 + +	T AGENCY OPERAT \$630,383 \$4,516,158 \$4,516,158 \$3,905,810	IONS. \$215,329 \$133,051 \$133,051

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$853,816 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$511,269 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$273,069 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 58 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.

156		NYC TAXI	AND LIMOUSINE (PENSE BUDGET SUN	COMM			
GENCY FUNCTION: DEVELOPS AND IMPROVES TAXI AND OVERNING TAXI, LIMOUSINE, COACH, A STABLISHES RATES, STANDARDS OF SEE NSURANCE COVERAGE POLICIES; SETS A PERATORS ENGAGED IN SUCH SERVICES.	AND WHEELCHAIR AC RVICE INCLUDING I AND ENFORCES STAN	CESSIBLE V DRIVER AND IDARDS AND	AN SERVICES AS EQUIPMENT SAFET CRITERIA FOR LI	IT RELATES TO TY; ESTABLISHES ICENSING VEHICI	THE TRANSPO NOISE AND ES, DRIVERS	ORTATION NETWORY AIR POLLUTION (5, CHAUFFEURS, (C OF THE CITY; CONTROLS, AND WNERS AND
		c	URRENT MODIFIED BUDGET		PRELIMINARY BUDGET		
NITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICE	\$21,872,744	404	\$21,872,744		404	\$22,634,134	\$761,390 -
RESPONSIBLE FOR LICENSI THESE VEHICLES. ENFORCE AND HANDLES CITIZEN COM	ING OF THE CITY'S S RULES AND REGU	TAXICABS,					
UB-TOTAL PERSONAL SERVICES	\$21,872,744	404	\$21,872,744 ======		404	\$22,634,134	\$761,390 =======
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICE	\$8,211,208					\$22,634,134 \$22,634,134 \$6,156,668	
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO F	\$8,211,208	3 5, MATERIAL	\$8,211,208 .S AND OTHER SEM	RVICES REQUIRED	TO SUPPORT	\$6,156,668 T AGENCY OPERATI	\$2,054,540
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO F	\$8,211,200 PURCHASE SUPPLIES	5, MATERIAL	\$8,211,208 S AND OTHER SEP	RVICES REQUIRED	TO SUPPORT	\$6,156,668 T AGENCY OPERATI	\$2,054,540 IONS.
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO P	\$8,211,208 PURCHASE SUPPLIES C \$8,211,208	, MATERIAL	\$8,211,208 .5 AND OTHER SE \$8,211,208	RVICES REQUIRED	TO SUPPORT	\$6,156,668 F AGENCY OPERATI \$6,156,668	\$2,054,540 CONS. \$2,054,540
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO E UD-TOTAL OTHER THAN PERSONAL SERVI	\$8,211,206 PURCHASE SUPPLIES C \$8,211,206 \$30,083,952	3 5, MATERIAL 8 2 404	\$8,211,208 .S AND OTHER SET \$8,211,208 	RVICES REQUIRE	TO SUPPORT	\$6,156,668 F AGENCY OPERATI	\$2,054,540 CONS. \$2,054,540 \$1,293,150
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO F UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	\$8,211,200 PURCHASE SUPPLIES C \$8,211,200 \$30,083,952 \$30,083,952	3 3, MATERIAL 3 2 2 404 2	\$8,211,208 S AND OTHER SET \$8,211,208 \$30,083,952 \$30,083,952	RVICES REQUIRED	TO SUPPORT	\$6,156,668 F AGENCY OPERATI \$6,156,668 \$28,790,802 \$28,790,802	\$2,054,540

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,535,349 AND JUDGEMENTS AND CLAIMS OF \$2,189,397 ARE APPROPRIATED IN THE MISCELLAMEOUS BUDGET, PENSIONS OF \$2,727,846 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$860,731 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 404 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 404 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOULLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 58 WILL BE CITY FUNDED.

226		AGENCY EX	ION ON HUMAN RIC PENSE BUDGET SU	MARY			
AGENCY FUNCTION: INVESTIGATES COMPLAINTS OF C: DISCRIMINATION BASED ON RACE, AGE FAMILY SIZE. THE COMMISSION INVES NUTUAL UNDERSTANDING AND RESPECT A	TIGATES, CONCILIA AMONG THE CITY'S I	TES, AND A DIVERSE CO	DJUDICATES COMPI MMUNITIES.	LAINTS FILED UN	DER THE HUM	AN RIGHTS LAW A	ND FOSTERS
			CURRENT MODIFIE			PRELIMINARY BU	
	ADOPTED		FOR FY 200)9		FOR FY 20	CHANGE FROM
JNITS OF APPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED V (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED V (+/-)
001 PERSONAL SERVICES	\$1,161,993	3 14	\$1,181,632	\$19,639	+ 11	\$1,015,794	\$165,838 ·
TO ELIMINATE AND PREV RACE, COLOR, GENDER, HANDICAP, LAWFUL OCCU EMPLOYMENT, AND ALIEN. THE INVESTIGATION, PR PATTERNS OF DISCRIMIN.	SEXUAL ORIENTATION PATION, PEOPLE WIT AGE AND CITIZENSHI OSECUTION AND ADJU	N, RELIGIO TH CHILDRE IP STATUS. JDICATION	N, NATIONAL ORIO N IN HOUSING, CO PROGRAMS ARE DI OF INDIVIDUAL DI	SIN AND ANCESTR NVICTION RECORD SIGNED TO FOST	Y, AGE, MAR DS IN PRIVA ER EQUAL OP	ITAL STATUS, TE-SECTOR PORTUNITY THROU	JGH
003 COMMUNITY DEVELOP P.S.	\$3,895,602		\$3,914,554	\$18,952		\$3,891,219	\$23,335 ·
TO FOSTER MUTUAL UNDE THROUGH PREVENTION, E SERVICES, BIAS AND RE	RSTANDING AND RESE DUCATION, AND CRIS SEARCH DIVISIONS.	PECT AMONG	ALL RACIAL, RE	LIGIOUS, AND ET DN. THE UNIT IS	HNIC GROUPS	IN THE CITY	
SUB-TOTAL PERSONAL SERVICES	\$5,057,595		\$5,096,186 	\$38,591			
		-			=		
002 OTHER THAN PERSONAL SERVIC	ES \$1,348,994 R PURCHASE OF SUPP	- - 	\$1,363,564	\$14,570	•	\$1,283,994	\$79,570
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION FOI ADMINISTRATIVE OPERAT	ES \$1,348,994 R PURCHASE OF SUPI IONS. \$685,135	A PLIES, MAT	\$1,363,564 FRIALS AND OTHEN \$694,137	\$14,570 R SERVICES REQU \$9,002	= + IRED TO SUP 	\$1,283,994 PORT EXECUTIVE \$709,637	\$79,570 ·
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION FOI ADMINISTRATIVE OPERAT	ES \$1,348,994 R PURCHASE OF SUPI IONS. \$685,133 R PURCHASE OF SUPI	4 PLIES, MAT	\$1,363,564 ERIALS AND OTHEN \$694,137	\$14,570 R SERVICES REQU \$9,002	= + IRED TO SUP +	\$1,283,994 PORT EXECUTIVE \$709,637	\$79,570 · AND \$15,500 ·
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION FOI ADMINISTRATIVE OPERAT OUX COMM DEVELOP OTPS	ES \$1,348,994 R PURCHASE OF SUPI IONS. \$685,135 R PURCHASE OF SUPI S.	LIES, MAT	\$1,363,564 ERIALS AND OTHEN \$694,137	\$14,570 S SERVICES REQU \$9,002 S SERVICES REQU \$23,572	= IRED TO SUP HIRED TO SUP	\$1,283,994 PORT EXECUTIVE \$709,637 PORT COMMUNITY \$1,993,631	\$79,570 - AND \$15,500 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION FO ADMINISTRATIVE OPERAT 004 COMM DEVELOP OTPS OTPS APPROPRIATION FO DEVELOPMENT OPERATION	ES \$1,348,994 R PURCHASE OF SUPI IONS. \$685,135 R PURCHASE OF SUPI S.	1 PLIES, MAT PLIES, MAT	\$1,363,564 FRIALS AND OTHEN \$694,137 FRIALS AND OTHEN \$2,057,701	\$14,570 S SERVICES REQU \$9,002 S SERVICES REQU \$23,572	= IRED TO SUP IRED TO SUP 	\$1,283,994 PORT EXECUTIVE \$709,637 PORT COMMUNITY \$1,993,631	\$79,570 - AND \$15,500 - \$64,070 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION FOI ADMINISTRATIVE OPERAT 004 COMM DEVELOP OTPS OTPS APPROPRIATION FOI DEVELOPMENT OPERATION SUB-TOTAL OTHER THAN PERSONAL SER	ES \$1,348,994 R PURCHASE OF SUPI IONS. \$685,133 R PURCHASE OF SUPI S. VIC \$2,034,122 \$7,091,724	A PLIES, MAT PLIES, MAT	\$1,363,564 ERIALS AND OTHEN \$694,137 ERIALS AND OTHEN \$2,057,701	\$14,570 R SERVICES REQU \$9,002 R SERVICES REQU \$23,572 \$62,163	= + IRED TO SUP + IRED TO SUP + = + 78 - 78 -	\$1,283,994 PORT EXECUTIVE \$709,637 PORT COMMUNITY \$1,993,631 \$6,900,644	\$79,570 AND \$15,500 \$64,070 \$253,243
2002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION FOI ADMINISTRATIVE OPERAT OU4 COMM DEVELOP OTPS OTPS APPROPRIATION FOI DEVELOPMENT OPERATION SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUDDING SUMMARY CITY FUNDS OTHER CATEGORICAL	ES \$1,348,994 R PURCHASE OF SUPI IONS. \$685,135 R PURCHASE OF SUPI S. VIC \$2,034,125 	4 PLIES, MAT 5 PLIES, MAT 9 4 81 4	\$1,363,564 ERIALS AND OTHEN \$694,137 ERIALS AND OTHEN \$2,057,701 \$7,153,887 \$7,153,887	\$14,570 R SERVICES REQU \$9,002 R SERVICES REQU \$23,572 \$62,163 \$62,163	= + IRED TO SUP + IRED TO SUP + = + 78 - + - - - - - - - - - - - - -	\$1,283,994 PORT EXECUTIVE \$709,637 PORT COMMUNITY \$1,993,631 \$6,900,644 \$6,900,644	\$79,570 - AND \$15,500 - \$64,070 - \$253,243 - \$253,243 -
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION FOI ADMINISTRATIVE OPERAT 004 COMM DEVELOP OTPS OTPS APPROPRIATION FOI DEVELOPMENT OPERATION SUB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT NET TOTAL DEPARTMENT SUMMARY CITY FUNDS	ES \$1,348,994 R PURCHASE OF SUPI IONS. \$685,135 R PURCHASE OF SUPI S. VIC \$2,034,125 \$7,091,724 \$7,091,724	4 PLIES, MAT 5 PLIES, MAT 9 4 81 4 4	\$1,363,564 ERIALS AND OTHEN \$694,137 ERIALS AND OTHEN \$2,057,701 \$2,057,701 \$7,153,887 \$7,153,887	\$14,570 R SERVICES REQU \$9,002 R SERVICES REQU \$23,572 \$62,163 \$62,163	= + IRED TO SUP + IRED TO SUP + + + + + + + + + + + + +	\$1,283,994 PORT EXECUTIVE \$709,637 PORT COMMUNITY \$1,993,631 \$6,900,644 \$6,900,644	\$79,570 - AND \$15,500 - \$64,070 - \$253,243 - \$253,243 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,504,088 AND JUDGEMENTS AND CLAIMS OF \$191 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$655,617 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,469 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 78 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

		ARTMENT O	F YOUTH & COMMUN	ITTY DEV			
260		AGENCY EX	PENSE BUDGET SUN	IMARY			
AGENCY FUNCTION: PROVIDES PROGRAMS DESIGNED TO MEE INTO CONTRACTS TO IMPLEMENT YOUTH AND PROGRAMS, YOUTH EMPLOYMENT, COMMUNITY	T THE NEEDS OF COMMUNITY ACT ECONOMIC DEVE	YOUTH ANI ION POLIC LOPMENT AI	D COMMUNITIES WE IES AND PROGRAMS ND IMMIGRATION #	ERE THERE IS A AND ADMINISTE	HIGH CONCE RS PROGRAMS	NTRATION OF PO INCLUDING AF	VERTY. ENTERS FER-SCHOOL
			CURRENT MODIFIED	9		PRELIMINARY B	010
		FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2009	POSITIONS		1 (+/-)	POSITIONS	APPROPRIATIO	N (+/-)
002 EXECUTIVE AND ADMINISTRATIVE	\$11,527,719		\$11,456,756	\$70,963		\$12,357,645	\$900,889 +
MANAGES AND SUPERVISES TH AND NEIGHBORHOODS THROUGE IMPROVE COMMUNITIES. PRC	I PLANNING, DEV WIDES POLICY D	ELOPING AL	ND COORDINATING	SERVICES THAT D MINISTRATIVE ST	MEET THE NE UPPORT AGEN	EDS OF YOUTH A	
311 PROGRAM SERVICES - PS	\$13,321,610	233	\$13,283,869	\$37,741	- 222	\$13,773,160	\$489,291 +
SUPPORTS A BROAD RANGE OF ORGANIZATIONS THROUGHOUT COMMUNITY ECONOMIC DEVELO	THE CITY. THE	SE SERVIC	ES INCLUDE OUT-C	F-SCHOOL TIME			
SUB-TOTAL PERSONAL SERVICES	\$24,849,329 ======		\$24,740,625	\$108,704		\$26,130,805	\$1,390,180 +
005 COMMUNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUF DEVELOPMENT PROGRAM.			\$53,921,007 LS AND OTHER SEP	\$1,451,082 VICES REQUIRED		\$36,510,707 THE COMMUNITY	\$17,410,300 -
312 OTHER THAN PERSONAL SERVICES	\$302,113,188		\$301,577,350	\$535,838		\$230,572,383	\$71,004,967 -
OTPS APPROPRIATION TO PUF TERMS AND CONDITIONS RELA	CHASE SUPPLIES	, MATERIA	LS AND OTHER SER	VICES REQUIRED			3.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$354,583,113		\$355,498,357	\$915,244		\$267,083,090	\$88,415,267 -
TOTAL DEPARTMENT	\$379,432,442	425	\$380,238,982	\$806,540	+ 407	\$293,213,895	\$87,025,087 -
LESS INTRA-CITY SALES	\$26,594,645		\$26,664,645	\$70,000	+ -	\$23,514,645	\$3,150,000 -
NET TOTAL DEPARTMENT	\$352,837,797		\$353,574,337	\$736,540	+	\$269,699,250	\$83,875,087 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$249,623,799		\$251,545,513 170,997	\$1,921,714 170,997		\$189,173,840	\$62,371,673 - 170,997 -
STATE FEDERAL - C.D. FEDERAL - OTHER	12,793,264 11,739,870 78,680,864		12,825,033 12,685,252 76,347,542	31,769 945,382 2,333,322	+	12,923,944 8,889,870 58,711,596	98,911 + 3,795,382 - 17,635,946 -
TOTAL	\$352,837,797		\$353,574,337	\$736,540		\$269,699,250	\$83,875,087 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,559,841 AND JUDGEMENTS AND CLAIMS OF \$45,509 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,395,975 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$103,799 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 407 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 333 WILL BE CITY-FUNDED.

312		AGENCY EX	S OF INTEREST B PENSE BUDGET SU	JMMARY			
GENCY FUNCTION: RENDERS ADVISORY OPINIONS TO OF	FICERS AND EMPI	LOYEES, WI	TH RESPECT TO C	HAPTER 68 OF TH	E NEW YORK	CITY CHARTER.	
NITS OF APPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED	CURRENT MODIFIE	ED BUDGET 009 CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED	PRELIMINARY BU	DGET 10 CHANGE FROM MODIFIED
01 PERSONAL SERVICES			======================================			\$1,675,385	
IMPLEMENTS AND INTERPRET AND EDUCATING CITY EMPLC CURRENT AND FORMER CITY COMPLAINTS CONCERNING AI	IS THE CONFLICT DYEES REGARDING EMPLOYEES, REVILLEGED VIOLATION	OF INTERE THE ETHIC IEWING CUR NS, AND RE	ST PROVISIONS I AL STANDARDS, I RENT AND PRIOR CEIVING AND REV	SSUING ADVISORY OPINIONS OF THE VIEWING FINANCIA	TER WHICH I OPINIONS I BOARD OF E L DISCLOSUE	INCLUDES: TRAINI TO PROSPECTIVE, THICS, PROCESSI RE STATEMENTS.	ng
UB-TOTAL PERSONAL SERVICES	\$1,767,424	4 22	\$1,767,424		20	\$1,675,385	\$92,039 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	\$221,924	4	\$221,924			\$174,924 F AGENCY OPERATI	
OTPS APPROPRIATION TO PU	\$221,92 JRCHASE SUPPLIES	4 5, MATERIA	\$221,924 LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	GENCY OPERATI	ONS.
	\$221,924 IRCHASE SUPPLIES C \$221,924	4 5, MATERIA 4	\$221,924 LS AND OTHER SE \$221,924	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATI	SONS. \$47,000 -
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$221,924 IRCHASE SUPPLIES C \$221,924	4 5, MATERIA 4 8 22	\$221,924 LS AND OTHER SE \$221,924	RVICES REQUIRED	TO SUPPORT	\$174,924 \$174,824 \$1,850,309	\$47,000 \$139,039
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$221,92 JRCHASE SUPPLIES 2 \$221,924 \$1,989,344 \$1,989,344	4 5, MATERIA 4 3 22 8	\$221,924 LS AND OTHER SE \$221,924 \$1,989,348 \$1,989,348	RVICES REQUIRED	TO SUPPORT	\$174,924 \$1,850,309 \$1,850,309	©NS. \$47,000 \$139,039 \$139,039

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$310,729 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$225,958 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,047 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 20 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY-FUNDED.

313	C		PENSE BUDGET SU				
AGENCY FUNCTION: THE AGENCY CONSISTS OF TWO BOJ BARGAINING DETERMINES CLAIMS THAT H ISSUES REMEDIAL ORDERS WHEN VIOLATI CONTRACTUAL GRIEVANCES, AND ALSO H PANELS. THE BOARD OF CERTIFICATION APPROPRIATE UNITS, AND DETERMINES W CONFIDENTIAL WITHIN THE MEANING OF	EMPLOYERS AND/OR IONS ARE FOUND. T ELPS TO BRING ABC DETERMINES BARGA WHETHER PARTICULA THE LAW.	UNIONS HA THE BOARD OUT AGREEM AINING UNI AR TITLES	VE ENGAGED IN I DESIGNATES ARBI ENT ON CONTRACT TS, CERTIFIES U OR EMPLOYEES AR	MPROPER LABOR F TRATORS, PROVID S NEGOTIATIONS NIONS AS THE EX RE EXCLUDED FROM	PRACTICES IN DES ARBITRAT BY DESIGNAT KCLUSIVE BAR M BARGAINING	VIOLATION OF TION PROCEDURES TING MEDIATORS RGAINING REPRES BECAUSE THEY	THE LAW AND TO SETTLE AND IMPASSE ENTATIVE OF ARE MANAGERIAL OR
			CURRENT MODIFIE	D BUDGET		PRELIMINARY F	NUDGET
UNITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	N (+/−)
001 PERSONAL SERVICES	\$1,363,623	16	\$1,363,623		15	\$1,270,971	\$92,652 -
THE AGENCY DETERMINES Z COORDINATES AND CERTIF AGENCIES; AND ADJUDICA RELATIONS (OMLR). OCB Z RESOLUTION OF DISPUTES THROUGH MEDIATION, FAC	IES ARBITRATION F TES COLLECTIVE BA ALSO INTERPRETS C BETWEEN MANAGEME I-FINDING AND ARE	ROCEDURES RGAINING CITY COLLE ENT (THE C SITRATION.	TO SETTLE DISP MATTERS PERTAIN CTIVE BARGAININ ITY) AND CERTIF	UTES OR GRIEVAN	ICES AGAINST	MUNICIPAL CIPAL LABOR	
SUB-TOTAL PERSONAL SERVICES	\$1,363,623 	3 16	\$1,363,623		15	\$1,270,971	\$92,652 -
002 OTHER THAN PERSONAL SERVICES	\$512,541	<u>.</u>	\$512,541			\$491,541	\$21,000 -
002 OTHER THAN PERSONAL SERVICES	PURCHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	D TO SUPPORT	GAGENCY OPERAT	IONS.
OTPS APPROPRIATION TO P	PURCHASE SUPPLIES	3, MATERIA	LS AND OTHER SE	RVICES REQUIRE) TO SUPPORT	F AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO I	PURCHASE SUPPLIES	3, MATERIA	\$512,541 \$1,876,164	RVICES REQUIRE	TO SUPPOR	AGENCY OPERAT \$491,541	IONS.
OTPS APPROPRIATION TO I	PURCHASE SUPPLIES IC \$512,541 \$1,876,164 \$1,876,164	5, MATERIA 16	LS AND OTHER SE \$512,541 \$1,876,164 \$1,876,164	RVICES REQUIRE	15 TO SUPPOR	\$491,541 \$491,541 \$1,762,512 \$1,762,512	10NS. \$21,000 - \$113,652 - \$113,652 -
OTPS APPROPRIATION TO I	PURCHASE SUPPLIES IC \$512,541 \$1,876,164 \$1,876,164	, MATERIA 16	LS AND OTHER SE \$512,541 \$1,876,164 \$1,876,164	RVICES REQUIRE	> TO SUPPOR 	\$491,541 \$491,541 \$1,762,512 \$1,762,512	10NS. \$21,000 - \$113,652 - \$113,652 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$305,894 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$181,464 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 15 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 15 WILL BE CITY-FUNDED.

341		MANHATTA	N COMMUNITY BOA	RD #1			
341 ====================================			PENSE BUDGET SU				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS R OF THE DISTRICT WHICH IT SERVES; COND BUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	3 TO THE M EARINGS AN DEVELOPME ITS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY C PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			CURRENT MODIFIE			PRELIMINARY BUD	
UNITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$195,904	4 3	\$195,904		3	\$172,786	\$23,118 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHEF	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY; CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$195,904	4 3 -	\$195,904		3 =	\$172,786	\$23,118 -
002 OTHER THAN PERSONAL SERVICES							
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	ΞÝ.	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,991	L	\$156,537	\$152,546	+ =	\$3,991	\$152,546 -
TOTAL DEPARTMENT	\$199,895	5 3	\$352,441	\$152,546	+ 3	\$176,777	\$175,664 -
NET TOTAL DEPARTMENT	\$199,895			\$152,546		\$176,777	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$199,895					\$176,777	
TOTAL	\$199,895	5	\$352,441	\$152,546	+	\$176,777	\$175,664 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

342		MANHATTAN	COMMUNITY BOAL	RD #2			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS R OF THE DISTRICT WHICH IT SERVES; COND BUDGETS, ALLOCATION AND USE OF FUNDS I QUANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY I NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVEN ER RESPONSIBIL	RESIDENT, AND OTH MENDATIONS AND PR LOPMENT OR IMPROV LTIES MANDATED BY	IER CITY OF CIORITIES OF VEMENT OF L THE CITY	FICIALS IN THE N THE CAPITAL AND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
		c	URRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET
	ADOPTED	FULL-TIME	FOR FY 200	9 CHANGE FROM F		FOR FY 20	010
UNITS OF APPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM F ADOPTED E V (+/-) F	SUDGETED POSITIONS	APPROPRIATION	MODIFIED V (+/-)
001 PERSONAL SERVICES				\$5,000 -			
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR COI EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING (OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDEN RECITY: CHANGES CIPATING IN THINANDATED BY THE NATIONS TO THE N CIALS.	NTS THROUGH A SIG 5 IN LAND USE, MC 5 DEVELOPMENT OF CITY CHARTER. TC	NIFICANT A NITORING T THE CITY'S THIS END,	DVISORY ROLE 1 HE DELIVERY OF CAPITAL AND THE COMMUNITY	EN ? Z
SUB-TOTAL PERSONAL SERVICES	\$184,544 ======	4	\$179,544 ======	\$5,000 -	4 ==	\$156,426 ======	\$23,118 -
002 OTHER THAN PERSONAL SERVICES	\$15,351		\$36,023	\$20,672 +		\$20,351	\$15,672 -
002 OTHER THAN PERSONAL SERVICES	\$15,351 RCHASE SUPPLIES RENT AND ENERG		\$36,023	\$20,672 +		\$20,351	\$15,672 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$15,351 RCHASE SUPPLIES RENT AND ENERG \$105,788	, MATERIAL Y.	\$36,023 S AND OTHER SEI \$105,788	\$20,672 + RVICES REQUIRED T		\$20,351	\$15,672 - 3 OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$15,351 RCHASE SUPPLIES RENT AND ENERG \$105,788	, MATERIAL Y.	\$36,023 S AND OTHER SET \$105,788	\$20,672 + RVICES REQUIRED T		\$20,351 THE OPERATIONS	\$15,672 - 3 OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$15,351 RCHASE SUPPLIES RENT AND ENERG \$105,788 NITY BOARD'S REJ	, MATERIAL Y. NT AND ENE	\$36,023 S AND OTHER SEI \$105,788 ERGY COSTS.	\$20,672 + RVICES REQUIRED T	O SUPPORT	\$20,351 THE OPERATIONS \$105,788	\$15,672 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,351 RCHASE SUPPLIES RENT AND ENERG \$105,788 NITY BOARD'S REJ \$121,139	, MATERIAL Y. NT AND ENE	\$36,023 S AND OTHER SEI \$105,788 RGY COSTS. \$141,811	\$20,672 + RVICES REQUIRED T \$20,672 +	CO SUPPORT	\$20,351 THE OPERATIONS \$105,788 \$126,139	\$15,672 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,351 RCHASE SUPPLIES RENT AND ENERG \$105,788 NITY BOARD'S REJ \$121,139	, MATERIAL Y. NT AND ENE	\$36,023 .S AND OTHER SET \$105,788 RGY COSTS. \$141,811 \$321,355	\$20,672 + RVICES REQUIRED T	CO SUPPORT	\$20,351 THE OPERATIONS \$105,788 \$126,139	\$15,672 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$15,351 RCHASE SUPPLIES RENT AND ENERG \$105,788 NITY BOARD'S RE \$121,139 \$305,683 \$305,683	, MATERIAL Y. NT AND ENE 4	\$36,023 S AND OTHER SET \$105,788 RGY COSTS. \$141,811 \$321,355 \$321,355	\$20,672 + RVICES REQUIRED T \$20,672 + \$15,672 + \$15,672 +	CO SUPPORT	\$20,351 THE OPERATIONS \$105,788 \$126,139 \$282,565 \$282,565	\$15,672 - 3 OF \$15,672 - \$38,790 - \$38,790 -

	343		MANHATTAN AGENCY EXH	N COMMUNITY BOAF PENSE BUDGET SUM	RD #3 MMARY			
DISTRICT AN OF THE DIST BUDGETS, AI QUANTITY OF	CTION: RATES WITH, ASSISTS, AND A ND ITS RESIDENTS; SUBMITS FRICT WHICH IT SERVES; CO LLOCATION AND USE OF FUNDA F SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEMEN	3 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PE D SUBMITS RECOMM NT, AND ON DEVEI HER RESPONSIBILI	RESIDENT, AND OTH MENDATIONS AND PH OPMENT OR IMPROV TIES MANDATED BY	HER CITY OF RIORITIES (/EMENT OF 1 / THE CITY	FFICIALS IN THE B ON THE CAPITAL AN LAND; EVALUATES T CHARTER.	EST INTERESTS D EXPENSE HE QUALITY AN
			C	CURRENT MODIFIED	BUDGET		PRELIMINARY BUDG FOR FY 2010	ET
UNITS OF AN	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION)9 CHANGE FROM I ADOPTED I N (+/-) I	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 C APPROPRIATION	HANGE FROM MODIFIED (+/-)
	SONAL SERVICES						\$163,134	\$23,118 -
501 I II.	TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMIT IONERS AND OTHER	DISTRICT OF NEW YOH ICTS, PARTI IBILITIES M 3 RECOMMENI 3 CITY OFFI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	ITS THROUGH A SIG IN LAND USE, MG DEVELOPMENT OF CITY CHARTER. TO	ONIFICANT A ONITORING T THE CITY'S O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL I	PERSONAL SERVICES	\$189,752	2 4	\$186,252	\$3,500 -	4 =:	\$163,134 	\$23,118 -
	PERSONAL SERVICES ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE O	\$15,14: URCHASE SUPPLIES F RENT AND ENERG	3 3, MATERIAI 3Y.	\$24,010	\$8,867 +		\$13,643	\$10,367 -
02 OTHI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE O	\$15,14 URCHASE SUPPLIE: F RENT AND ENERG	3 5, MATERIAI 5Y.	\$24,010 LS AND OTHER SER	\$8,867 + VICES REQUIRED 1	TO SUPPORT	\$13,643 THE OPERATIONS O	\$10,367 -
002 OTHI	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$15,14 URCHASE SUPPLIES F RENT AND ENER(\$121,44(3 5, MATERIAI 3Y. 5	\$24,010 LS AND OTHER SEF \$121,446	\$8,867 + VICES REQUIRED 1	TO SUPPORT	\$13,643	\$10,367 -
002 OTHI 003 RENT	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE O T AND ENERGY	\$15,14 URCHASE SUPPLIES F RENT AND ENERG \$121,44 UNITY BOARD'S RE	3 5, MATERIAI 54 55 ENT AND ENH	\$24,010 LS AND OTHER SEF \$121,446 ERGY COSTS.	\$8,867 + WICES REQUIRED 1	TO SUPPORT	\$13,643 THE OPERATIONS O \$121,446	\$10,367 - F
002 OTHI 003 RENT SUB-TOTAL (ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O T AND ENERGY TO PROVIDE FOR THE COMM	\$15,14 URCHASE SUPPLIES F RENT AND ENERG \$121,44 UNITY BOARD'S RI C \$136,583	3 5, MATERIAI 9Y. 5 50NT AND ENH 9	\$24,010 LS AND OTHER SEF \$121,446 ERGY COSTS. \$145,456	\$8,867 + RVICES REQUIRED 7 \$8,867 +	TO SUPPORT	\$13,643 THE OPERATIONS O \$121,446 \$135,089	\$10,367 - F \$10,367 -
002 OTHI 003 RENT SUB-TOTAL (TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O T AND ENERGY TO PROVIDE FOR THE COMMI OTHER THAN PERSONAL SERVIC	\$15,14: URCHASE SUPPLIE: F RENT AND ENERG \$121,444 UNITY BOARD'S RH C \$136,583 \$326,34:	3 5, MATERIAI 55 50 60 60 61 61 61 61 61 61 61 61 61 61 61 61 61	\$24,010 LS AND OTHER SEF \$121,446 ERGY COSTS. \$145,456 \$331,708	\$8,867 + RVICES REQUIRED 7 \$8,867 +	CO SUPPORT	\$13,643 THE OPERATIONS O \$121,446 \$135,089 \$298,223	\$10,367 - F \$10,367 - \$33,485 -
002 OTH 003 REN SUE-TOTAL (TOTAL NET T CITY I CITY I CTY I CHER CAPIT STATE FEDER	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE O T AND ENERGY TO PROVIDE FOR THE COMM OTHER THAN PERSONAL SERVICE DEPARTMENT DTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$15,14 URCHASE SUPPLIES F RENT AND ENERC \$121,444 UNITY BOARD'S RI C \$136,589 \$326,341 \$326,341	3 5 5 ENT AND ENH 0 L 4 L	\$24,010 LS AND OTHER SEF \$121,446 ERGY COSTS. \$145,456 \$331,708 \$331,708	\$8,867 + EVICES REQUIRED T \$8,867 + \$5,367 + \$5,367 +	ro support =: 4	\$13,643 THE OPERATIONS O \$121,446 \$135,089 \$298,223 \$298,223	\$10,367 - F \$10,367 - \$33,485 - \$33,485 -

344		AGENCY EXP	N COMMUNITY BOA	MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS I UANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTEREST AND EXPENSE THE QUALITY A
		c	CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED ((+/-)
01 PERSONAL SERVICES			\$179,660		3	\$156,542	\$23,118
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR CON EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	OF NEW YOR CTS, PARTI BILITIES M RECOMMENT CITY OFFI	RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE DATIONS TO THE CCIALS.	S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
UD MOMAL DEDGONAL GEDUTGES	\$179 660		A1 50 660		3	\$156.542	\$23,118
UB-TOTAL PERSONAL SERVICES			\$1/9,660		= =		
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF I	\$20,235	. MATERIAI	\$20,235			\$20,235	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$20,235 CHASE SUPPLIES RENT AND ENERG	, MATERIAI Y.	\$20,235 .5 AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	\$20,235 THE OPERATIONS	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$20,235 CHASE SUPPLIES RENT AND ENERG \$77,826	, MATERIAI Y.	\$20,235 S AND OTHER SE \$77,826	RVICES REQUIRE	D TO SUPPORT	\$20,235	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT TO PROVIDE FOR THE COMMUNI	\$20,235 CHASE SUPPLIES RENT AND ENERG \$77,826 ITY BOARD'S RE	, MATERIAI Y. NT AND EN	\$20,235 LS AND OTHER SE \$77,826 WERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$20,235 THE OPERATIONS \$77,826	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,235 CHASE SUPPLIES RENT AND EMERG \$77,826 ITY BOARD'S RE \$98,061	, MATERIAI Y. INT AND EN	\$20,235 .5 AND OTHER SE \$77,826 WERGY COSTS. \$98,061	RVICES REQUIRE	D TO SUPPORT	\$20,235 THE OPERATIONS \$77,826 \$98,061	- OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,235 CHASE SUPPLIES RENT AND EMERG \$77,826 ITY BOARD'S RE \$98,061	, MATERIAI YY. INT AND EN	\$20,235 .5 AND OTHER SE \$77,826 WERGY COSTS. \$98,061	RVICES REQUIRE	D TO SUPPORT	\$20,235 THE OPERATIONS \$77,826	© OF \$23,118
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$20,235 CHASE SUPPLIES RENT AND ENERG \$77,826 ITY BOARD'S RE \$98,061 \$277,721 \$277,721	, MATERIAI Y. INT AND EN	\$20,235 LS AND OTHER SE \$77,826 NERGY COSTS. \$98,061 \$277,721 \$277,721	RVICES REQUIRE	D TO SUPPORT	\$20,235 THE OPERATIONS \$77,826 \$98,061 \$254,603 \$254,603	©F \$23,118 \$23,118

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

345		AGENCY EXP	N COMMUNITY BOAR PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS I F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UDANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	3 TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM NT, AND ON DEVEL IER RESPONSIBILI	ESIDENT, AND (ENDATIONS AND OPMENT OR IMPI TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
		c	CURRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	10 CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$181,407	7 3	\$181,407		3	\$158,289	\$23,118 -
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHEF	Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMEND CITY OFFI	RK CITY: CHANGES CCIPATING IN THE MANDATED BY THE DATIONS TO THE M CCIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND THE COMMUNITY	N
UB-TOTAL PERSONAL SERVICES	\$181,407	3	\$181,407 ======		- 3	\$158,289 	\$23,118 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$18,488 RCHASE SUPPLIES	3 3, MATERIAL 3Y.	\$18,488			\$18,488	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY	\$18,488 RCHASE SUPPLIES RENT AND ENERG \$46,144	3 5, MATERIAL 57.	\$18,488 .S AND OTHER SER \$46,144	VICES REQUIRE	D TO SUPPORT	\$18,488	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY	\$18,488 RCHASE SUPPLIES RENT AND ENERG \$46,144	3 5, MATERIAL 3Y.	\$18,488 S AND OTHER SER \$46,144	VICES REQUIRE	D TO SUPPORT	\$18,488 THE OPERATIONS	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$18,488 RCHASE SUPPLIES RENT AND ENERG \$46,144 NITY BOARD'S RE	3 5, MATERIAL 3Y. 4 ENT AND ENE	\$18,488 S AND OTHER SER \$46,144 ERGY COSTS.	VICES REQUIRE) TO SUPPORT	\$18,488 THE OPERATIONS \$46,144	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$18,488 RCHASE SUPPLIES RENT AND ENERG \$46,144 NITY BOARD'S RF \$64,632	3 3, MATERIAL YY. ENT AND ENE	\$18,488 S AND OTHER SER \$46,144 ERGY COSTS. \$64,632	VICES REQUIRE) TO SUPPORT	\$18,488 THE OPERATIONS \$46,144 \$64,632	of
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,486 RCHASE SUPPLIES RENT AND ENERG \$46,144 NITY BOARD'S RE \$64,632 \$246,035	3 3, MATERIAL YY. ENT AND ENE	\$18,488 S AND OTHER SER \$46,144 ERGY COSTS. \$64,632 \$246,039	VICES REQUIRE) TO SUPPORT	\$18,488 THE OPERATIONS \$46,144 \$64,632 \$222,921	of
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN- UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$18,488 RCHASE SUPPLIES RENT AND ENERG \$46,144 NITY BOARD'S RE \$64,632 \$246,035 \$246,035	3 5, MATERIAL SY. L ENT AND ENE 2 9 3 9 3	\$18,488 S AND OTHER SER \$46,144 ERGY COSTS. \$64,632 \$246,039 \$246,039	VICES REQUIRE) TO SUPPORT	\$18,488 THE OPERATIONS \$46,144 \$64,632 \$222,921 \$222,921	OF \$23,118 - \$23,118 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	346		MANHATTAN	COMMUNITY BOAL	RD #6			
DISTRICT AN OF THE DIST BUDGETS, AN QUANTITY ON	TION: RATES WITH, ASSISTS, AND ; ND ITS RESIDENTS; SUBMITS FRICT WHICH IT SERVES; COL LLOCATION AND USE OF FUND: F SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	5 TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTH	YOR, BOROUGH PI SUBMITS RECOM T, AND ON DEVEN ER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI LTIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
				URRENT MODIFIE			PRELIMINARY BUD	GET
	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES	\$186,420) 4	\$186,420		4	\$163,302	\$23,118 -
	TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHEF	Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMEND CITY OFFI	AND ITS RESIDED K CITY: CHANGE: CIPATING IN THI ANDATED BY THE ATIONS TO THE I CIALS.	NTS THROUGH A S 3 IN LAND USE, 3 DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	T
3UB-TOTAL	PERSONAL SERVICES	\$186,420) 4	\$186,420 ======		= 4	\$163,302 ====================================	\$23,118 -
002 отн	ER THAN PERSONAL SERVICES	\$13,475	5	\$13,475			\$13,475	
	OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES	3, MATERIAL	S AND OTHER SEI		D TO SUPPORT	THE OPERATIONS	OF
003 REN		\$85,529	9	\$85,529			\$85,529	
	TO PROVIDE FOR THE COMM							
SUB-TOTAL (OTHER THAN PERSONAL SERVI	C \$99,004	<u>l</u>	\$99,004			\$99,004	
	DEPARTMENT						\$262,306	
NET T	DTAL DEPARTMENT		L					\$23,118 -
FUNDING SUN CITY OTHER CAPIT STATE FEDER	CATEGORICAL AL FUNDS - I.F.A.			\$285,424				\$23,118 -
TOTAL		\$285,424	Ł	\$285,424			\$262,306	\$23,118 -

347		MANHATTA	N COMMUNITY BOA PENSE BUDGET SU	RD #7			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AN DISTRICT AND ITS RESIDENTS; SUBMI OF THE DISTRICT WHICH IT SERVES; BUDGETS, ALLOCATION AND USE OF FU QUANTITY OF SERVICES PROVIDED BY	TS RECOMMENDATIONS CONDUCTS PUBLIC HEA NDS FOR COMMUNITY I AGENCIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMED TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET
	ΔΟΟΡΤΕΟ	FIIT.TTTME	FOR FY 20	CHANGE FROM	FIII.ITTME	FOR FY 20	CHANGE FROM
JNITS OF APPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED V (+/-)
001 PERSONAL SERVICES			\$179,860		3	\$156,742	\$23,118 -
TO IMPROVE THE WELFAR THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI	O THE FUNCTIONING (R COMMUNITY DISTRIC ALL OTHER RESPONSI IARINGS AND SUBMITS SSIONERS AND OTHER	OF NEW YOU CTS, PART BILITIES I RECOMMENI CITY OFF	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	EN ? Z
SUB-TOTAL PERSONAL SERVICES	\$179,860 	3	\$179,860 =====		3 =	\$156,742 ======	\$23,118 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$30,035 DURCHASE SUPPLIES, OF RENT AND ENERGI	, MATERIA	\$30,035			\$20,035	\$10,000 -
002 OTHER THAN PERSONAL SERVIC	ES \$30,035 PURCHASE SUPPLIES OF RENT AND ENERGY \$6,109	, MATERIA Y.	\$30,035 LS AND OTHER SE \$6,109	RVICES REQUIRED) TO SUPPORT	\$20,035 THE OPERATIONS	\$10,000 -
002 OTHER THAN PERSONAL SERVIC 	ES \$30,035 PURCHASE SUPPLIES OF RENT AND ENERGY \$6,109	, MATERIA Y.	\$30,035 LS AND OTHER SE \$6,109	RVICES REQUIRED) TO SUPPORT	\$20,035	\$10,000 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT TO PROVIDE FOR THE CO	ES \$30,035 PURCHASE SUPPLIES OF RENT AND ENERGY \$6,109 MMUNITY BOARD'S REN	, MATERIA Y. NT AND EN	\$30,035 LS AND OTHER SE \$6,109 ERGY COSTS.	RVICES REQUIRED	TO SUPPORT	\$20,035 THE OPERATIONS \$6,109	\$10,000 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$30,035 PURCHASE SUPPLIES OF RENT AND ENERGY \$6,109 MMUNITY BOARD'S REN WIC \$36,144	, MATERIA Y. NT AND EN	\$30,035 LS AND OTHER SE \$6,109 ERGY COSTS. \$36,144	RVICES REQUIRED	TO SUPPORT	\$20,035 THE OPERATIONS \$6,109 \$26,144	\$10,000 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 003 RENT TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER	ES \$30,035 PURCHASE SUPPLIES OF RENT AND ENERGY \$6,109 MMUNITY BOARD'S REN VIC \$36,144 ===================================	, MATERIA Y. NT AND ENI	\$30,035 LS AND OTHER SE \$6,109 ERGY COSTS. \$36,144	RVICES REQUIRED	TO SUPPORT	\$20,035 THE OPERATIONS \$6,109 \$26,144 \$182,886	\$10,000 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE I TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT	ES \$30,035 PURCHASE SUPPLIES OF RENT AND ENERGY \$6,109 MMUNITY BOARD'S REN VIC \$36,144 \$216,004 \$216,004	, MATERIAI Y. NT AND ENI	\$30,035 LS AND OTHER SE \$6,109 ERGY COSTS. \$36,144 \$216,004 \$216,004	RVICES REQUIRED	D TO SUPPORT	\$20,035 THE OPERATIONS \$6,109 \$26,144 \$182,886 \$182,886	\$10,000 - 3 OF \$10,000 - \$10,000 - \$33,118 - \$33,118 -
002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE OO3 RENT TO PROVIDE FOR THE CO SUB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT NET TOTAL DEPARTMENT	ES \$30,035 PURCHASE SUPPLIES OF RENT AND ENERGY \$6,109 MMUNITY BOARD'S REN VIC \$36,144 \$216,004 \$216,004	, MATERIAI Y. NT AND ENI	\$30,035 LS AND OTHER SE \$6,109 ERGY COSTS. \$36,144 \$216,004 \$216,004	RVICES REQUIRED	D TO SUPPORT	\$20,035 THE OPERATIONS \$6,109 \$26,144 \$182,886 \$182,886	\$10,000 - 3 OF \$10,000 - \$10,000 - \$33,118 - \$33,118 -
2002 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 	ES \$30,035 PURCHASE SUPPLIES OF RENT AND ENERGY \$6,109 MMUNITY BOARD'S REN VIC \$36,144 \$216,004 \$216,004	, MATERIAI Y. NT AND ENI 3	\$30,035 LS AND OTHER SE \$6,109 ERGY COSTS. \$36,144 \$216,004 \$216,004	RVICES REQUIRED	D TO SUPPORT	\$20,035 THE OPERATIONS \$6,109 \$26,144 \$182,886 \$182,886 \$182,886	\$10,000 - 3 OF \$10,000 - \$10,000 - \$33,118 - \$33,118 -

348		AGENCY EX	N COMMUNITY BOA PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMIT: F THE DISTRICT WHICH IT SERVES; CU UDGETS, ALLOCATION AND USE OF FUNI UDATITY OF SERVICES PROVIDED BY A	S RECOMMENDATIONS CONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPH ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AN
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
	ADOD#ED		FOR FY 20	09		FOR FY 2	UDGET 010
NITS OF APPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
01 PERSONAL SERVICES		4	\$182,502		4	\$159,384	\$23,118 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAL COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS SIONERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
UB-TOTAL PERSONAL SERVICES	\$182,502 =======	4	\$182,502 ======		- 4	\$159,384	\$23,118 -
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE (S \$17,393 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIA	\$17,393			\$17,393	
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE (S \$17,393 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIA Y.	\$17,393 LS AND OTHER SE	RVICES REQUIRE		\$17,393 The operation	S OF
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO 1 THE AGENCY, EXCLUSIVE (S \$17,393 PURCHASE SUPPLIES OF RENT AND ENERG \$135,378	, MATERIA Y.	\$17,393 LS AND OTHER SE \$135,378	RVICES REQUIRE		\$17,393	S OF
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY	S \$17,393 PURCHASE SUPPLIES OF RENT AND ENERG \$135,378	, MATERIA Y.	\$17,393 LS AND OTHER SE \$135,378	RVICES REQUIRE		\$17,393 The operation	S OF
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COM	S \$17,393 PURCHASE SUPPLIES OF RENT AND ENERG \$135,378 MUNITY BOARD'S RE	, MATERIA Y. NT AND EN	\$17,393 LS AND OTHER SE \$135,378 ERGY COSTS.	RVICES REQUIREN) TO SUPPORT	\$17,393 THE OPERATION \$135,378	S OF
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COM	S \$17,393 PURCHASE SUPPLIES OF RENT AND ENERG \$135,378 MUNITY BOARD'S RE IC \$152,771	, MATERIA Y. NT AND EN	\$17,393 LS AND OTHER SE \$135,378 ERGY COSTS. \$152,771	RVICES REQUIREN) TO SUPPORT	\$17,393 THE OPERATION \$135,378 \$152,771	S OF
02 OTHER THAN PERSONAL SERVICE: OTPS APPROPRIATION TO I THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV:	S \$17,393 PURCHASE SUPPLIES OF RENT AND ENERG \$135,378 MUNITY BOARD'S RE IC \$152,771	, MATERIA Y. NT AND EN	\$17,393 LS AND OTHER SE \$135,378 ERGY COSTS. \$152,771 \$335,273	RVICES REQUIREN) TO SUPPORT	\$17,393 THE OPERATION \$135,378 \$152,771	\$ OF \$23,118 -
UB-TOTAL OTHER THAN PERSONAL SERV:	S \$17,393 PURCHASE SUPPLIES OF RENT AND ENERG \$135,378 MUNITY BOARD'S RE TIC \$152,771 \$335,273 \$335,273	, MATERIA Y. NT AND EN 4	\$17,393 LS AND OTHER SE \$135,378 ERGY COSTS. \$152,771 \$335,273 \$335,273	RVICES REQUIREN	D TO SUPPORT	\$17,393 THE OPERATION \$135,378 \$152,771 \$312,155 \$312,155	S OF \$23,118 - \$23,118 -

	349		MANHATTAN	COMMUNITY BOA	RD #9			
DISTRICT AN OF THE DIS BUDGETS, AN QUANTITY ON	TION: RATES WITH, ASSISTS, AND A ND ITS RESIDENTS; SUBMITS FRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUNDE F SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPH ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			c	URRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES			\$153,942			\$130,824	
	TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	AND ITS RESIDE RECITY: CHANGE CIPATING IN TH INDATED BY THE DATIONS TO THE I CIALS.	NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	 N
SUB-TOTAL	PERSONAL SERVICES	\$153,942	3	\$153,942 ======		= 3 =	\$130,824 ======	\$23,118 -
002 OTH	ER THAN PERSONAL SERVICES	\$55,953		\$55,953			\$45,953	\$10,000 -
	OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.					OF
003 REN	ſ	\$33,264		\$33,264			\$33,264	
	TO PROVIDE FOR THE COMMU	NITY BOARD'S RE	NT AND ENE	RGY COSTS.				I
SUB-TOTAL (OTHER THAN PERSONAL SERVIC	\$89,217		\$89,217			\$79,217	\$10,000 -
	DEPARTMENT							\$33,118 -
NET T	DTAL DEPARTMENT						\$210,041	
FUNDING SUI CITY OTHER CAPIT STATE FEDER	MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.							\$33,118 -
TOTAL		\$243,159		\$243,159			\$210,041	\$33,118 -

350	N 2	ANHATTAN AGENCY EX	COMMUNITY BOAR	D #10 MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUND UANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HEA S FOR COMMUNITY I ENCIES; IMPLEMENT	TO THE M ARINGS AN DEVELOPME IS ALL OT	AYOR, BOROUGH PI D SUBMITS RECOM NT, AND ON DEVEN HER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND D LOPMENT OR IMPRO LTIES MANDATED D	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST AND EXPENSE THE QUALITY A
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUI	OGET
NITS OF APPROPRIATION	ADOPTED E BUDGET E FOR FY 2009 E	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$187,091	4	\$177,091	\$10,000	- 4	\$163,973	\$13,118
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING C COMMUNITY DISTRIC L OTHER RESPONSIE INGS AND SUBMITS	DISTRICT DF NEW YO CTS, PART BILITIES RECOMMEN	RK CITY: CHANGES ICIPATING IN THI MANDATED BY THE DATIONS TO THE I	NTS THROUGH A S S IN LAND USE, I S DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	t
UB-TOTAL PERSONAL SERVICES	\$187,091 ======	4	\$177,091 ======	\$10,000	- 4	\$163,973	\$13,118
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE 0	\$62,804 URCHASE SUPPLIES, F RENT AND ENERGY	, MATERIA	\$72,804	\$10,000	+	\$12,804	\$60,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$62,804 URCHASE SUPPLIES, F RENT AND ENERGY \$56,198	, MATERIA Z.	\$72,804 LS AND OTHER SEI \$56,198	\$10,000 RVICES REQUIRED	+ TO SUPPORT	\$12,804 THE OPERATIONS	\$60,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$62,804 URCHASE SUPPLIES, F RENT AND ENERGY \$56,198	, MATERIA (.	\$72,804 LS AND OTHER SEI \$56,198	\$10,000 RVICES REQUIRED	+ TO SUPPORT	\$12,804	\$60,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM	\$62,804 URCHASE SUPPLIES F RENT AND ENERGY \$56,198 UNITY BOARD'S REN	, MATERIA Z. NT AND EN	\$72,804 LS AND OTHER SEI \$56,198 ERGY COSTS.	\$10,000 WICES REQUIRED	+ TO SUPPORT	\$12,804 THE OPERATIONS \$56,198	\$60,000 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM	\$62,804 URCHASE SUPPLIES, F RENT AND ENERGY \$56,198 UNITY BOARD'S REN C \$119,002	, MATERIA (\$72,804 LS AND OTHER SEI \$56,198 ERGY COSTS. \$129,002	\$10,000 RVICES REQUIRED \$10,000	+ TO SUPPORT 	\$12,804 THE OPERATIONS \$56,198 \$69,002	\$60,000 OF \$60,000
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI	\$62,804 URCHASE SUPPLIES, F RENT AND ENERGY \$56,198 UNITY BOARD'S REN C \$119,002	, MATERIA Z NT AND EN 4	\$72,804 LS AND OTHER SET \$56,198 ERGY COSTS. \$129,002 \$306,093	\$10,000 RVICES REQUIRED	+ TO SUPPORT 	\$12,804 THE OPERATIONS \$56,198	\$60,000 OF \$60,000 \$73,118
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT	\$62,804 URCHASE SUPPLIES, F RENT AND ENERGY \$56,198 UNITY BOARD'S REN C \$119,002 \$306,093 \$306,093	MATERIA	\$72,804 LS AND OTHER SEN \$56,198 ERGY COSTS. \$129,002 \$306,093 \$306,093	\$10,000 RVICES REQUIRED \$10,000	+ TO SUPPORT 	\$12,804 THE OPERATIONS \$56,198 \$69,002 \$232,975 \$232,975	\$60,000 OF \$60,000 \$73,118 \$73,118

351			COMMUNITY BOARI PENSE BUDGET SUN				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CON SUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS IDUCTS PUBLIC HI FOR COMMUNITY ENCIES; IMPLEMEN	5 TO THE M EARINGS AN DEVELOPME NTS ALL OT	AYOR, BOROUGH PH D SUBMITS RECOMM NT, AND ON DEVEN HER RESPONSIBILI	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR LTIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
			CURRENT MODIFIEI	DBUDGET		PRELIMINARY BU	JDGET
	ADODEED		CURRENT MODIFIEN	9		FOR FY 20	10
JNITS OF APPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS		ADOPTED V (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED V (+/-)
001 PERSONAL SERVICES	\$183,351	L 4	\$182,442	\$909	- 4	\$159,324	\$23,118 -
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS FLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OF OTHER RESPONS INGS AND SUBMITS CONERS AND OTHER	DISTRICT OF NEW YOU ICTS, PART IBILITIES RECOMMENT R CITY OFF	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THI MANDATED BY THE DATIONS TO THE M ICIALS.	NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	EN ? Z
	\$183,351 ======	L 4	\$182,442	\$909	- 4 =	\$159,324	\$23,118 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	\$26,544	4 5, MATERIA	\$27,453	\$909	+	\$17,453	\$10,000 -
SUB-TOTAL PERSONAL SERVICES	\$26,544 IRCHASE SUPPLIES F RENT AND ENERG	4 5, MATERIA	\$27,453	\$909	+	\$17,453 THE OPERATIONS	\$10,000 - S OF
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY	\$26,544 RCHASE SUPPLIE RENT AND ENERG \$61.84	4 5, MATERIA 3Y.	\$27,453 LS AND OTHER SEI \$61.841	\$909 RVICES REQUIRED	+ TO SUPPORT	\$17,453 THE OPERATIONS	\$10,000 - 3 OF
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$26,544 RCHASE SUPPLIES RENT AND ENERG \$61,84	4 5, MATERIA 3Y.	\$27,453 LS AND OTHER SEN \$61,841	\$909 RVICES REQUIRED	+ TO SUPPORT	\$17,453	\$10,000 - 3 OF
3UB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$26,544 RCHASE SUPPLIES RENT AND ENERG \$61,84 NITY BOARD'S RH	4 5, MATERIA SY. L ENT AND EN:	\$27,453 LS AND OTHER SEM \$61,841 ERGY COSTS.	\$909 RVICES REQUIRED	+ TO SUPPORT	\$17,453 THE OPERATIONS \$61,841	\$10,000 - 3 OF
3UB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$26,544 TRCHASE SUPPLIES RENT AND ENERG \$61,843 INITY BOARD'S RI 2 \$88,383	4 5, MATERIA YY. L ENT AND EN 5	\$27,453 LS AND OTHER SEN \$61,841 ERGY COSTS. \$89,294	\$909 RVICES REQUIRED 	+ TO SUPPORT 	\$17,453 THE OPERATIONS \$61,841 \$79,294	\$10,000 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTFS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$26,544 FRCHASE SUPPLIES RENT AND ENERG \$61,841 INITY BOARD'S RI \$88,381 \$2 \$88,381 \$271,730	4 5, MATERIA: 5Y	\$27,453 LS AND OTHER SEN \$61,841 ERGY COSTS. \$89,294 \$271,736	\$909 RVICES REQUIRED 	+ TO SUPPORT 	\$17,453 THE OPERATIONS \$61,841 \$79,294	\$10,000 - 3 OF \$10,000 - \$33,118 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY I TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$26,544 FRCHASE SUPPLIES RENT AND ENERG \$61,842 INITY BOARD'S RI \$88,389 \$271,734 \$271,734	4 57 MATERIA SY. ENT AND EN 5 5 4 5	\$27,453 LS AND OTHER SEN \$61,841 ERGY COSTS. \$89,294 \$271,736 \$271,736	\$909 RVICES REQUIRED \$909	+ TO SUPPORT 	\$17,453 THE OPERATIONS \$61,841 \$79,294 \$238,618 \$238,618	\$10,000 - 3 OF \$10,000 - \$10,000 - \$33,118 - \$33,118 -

352		MANHATTAN	COMMUNITY BOAR) #12			
352							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS R DF THE DISTRICT WHICH IT SERVES; COND SUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGEN	ECOMMENDATIONS UCTS PUBLIC HI FOR COMMUNITY CIES; IMPLEMEN	5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVEN HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND OPMENT OR IMPH TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
		(CURRENT MODIFIE	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	O CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$186,966	5 3	\$186,966		3	\$163,848	\$23,118
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONS GS AND SUBMITS NERS AND OTHEM	Y DISTRICT OF NEW YOU ICTS, PARTI IBILITIES M S RECOMMENI R CITY OFFI	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I ICIALS.	ITS THROUGH A S IN LAND USE, DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$186,966	5 3 -	\$186,966 =====		= 3 =	\$163,848 ===================================	\$23,118
02 OTHER THAN PERSONAL SERVICES	\$12,929)	\$12,929			\$12,929	
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	S, MATERIAI GY.	LS AND OTHER SE				0F
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,929	9	\$12,929			\$12,929	
TOTAL DEPARTMENT	\$199,895	53					
TOTAL DEPARTMENT NET TOTAL DEPARTMENT						\$176,777 \$176,777 \$176,777	\$23,118
	\$199,899	5	\$199,895 \$199,895			\$176,777 \$176,777	\$23,118 \$23,118

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

			BRONX C	OMMUNITY BOARD	#1			
	381			ENSE BUDGET SUN				
AGENCY FUN								
COOPE DISTRICT A OF THE DIS BUDGETS, A QUANTITY O	RATES WITH, ASSISTS, AND AD ND ITS RESIDENTS; SUBMITS RI TRICT WHICH IT SERVES; COND LLOCATION AND USE OF FUNDS) F SERVICES PROVIDED BY AGENO	ECOMMENDATIONS JCTS PUBLIC HEA FOR COMMUNITY I CIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN IS ALL OTH	YOR, BOROUGH PH SUBMITS RECOMM T, AND ON DEVEN ER RESPONSIBILI	RESIDENT, AND O MENDATIONS AND LOPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE D ON THE CAPITAL AD LAND; EVALUATES D CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			c	URRENT MODIFIEI	BUDGET		PRELIMINARY BUD	GET
		ז משייתסמג		FOR FY 200	9		PRELIMINARY BUD	O
	PPROPRIATION	BUDGET F FOR FY 2009	BUDGETED POSITIONS	APPROPRIATION	ADOPTED V (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	SONAL SERVICES	\$188,326	3	\$184,863	\$3,463	- 3	\$161,745	
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR COI EXPENSE BUDGETS PLUS ALL (BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSIO	THE COMMUNITY E FUNCTIONING C MMUNITY DISTRIC OTHER RESPONSIE 35 AND SUBMITS	DISTRICT DF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDED K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	NTS THROUGH A S 5 IN LAND USE, 5 DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL	PERSONAL SERVICES	\$188,326	3	\$184,863	\$3,463	- 3 =	\$161,745	\$23,118 -
002 OTH	ER THAN PERSONAL SERVICES	\$11,569		\$15,032	\$3,463	+	\$15,032	
	OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES, RENT AND ENERGY	, MATERIAL					
003 REN	т	\$51,961		\$51,961			\$51,961	
	TO PROVIDE FOR THE COMMUN			RGY COSTS.				I
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$63,530		\$66,993	\$3,463	+ =	\$66,993	
							\$228,738	
NET T	OTAL DEPARTMENT							\$23,118 -
FUNDING SU CITY OTHER CAPIT STATE FEDER	MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER	\$251,856						\$23,118 -
TOTAL		\$251,856		\$251,856			\$228,738	\$23,118 -

382		BRONX C	COMMUNITY BOARD	#2			
302							
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADVI DISTRICT AND ITS RESIDENTS; SUBMITS REC DF THE DISTRICT WHICH IT SERVES; CONDUC BUDGETS, ALLOCATION AND USE OF FUNDS FO QUANTITY OF SERVICES PROVIDED BY AGENCI	COMMENDATIONS CTS PUBLIC HE DR COMMUNITY LES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM NT, AND ON DEVEL IER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY OF PRIORITIES (OVEMENT OF 1 BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			CURRENT MODIFIED				
JNITS OF APPROPRIATION F	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$187,782	2	\$187,782		2	\$164,664	\$23,118 -
TO IMPROVE THE WELFARE OF T THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMM EXPENSE BUDGETS PLUS ALL OT BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE	THE COMMUNITY FUNCTIONING MUNITY DISTRI THER RESPONSI 3 AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE M DATIONS TO THE M	TS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONAL SERVICES ==	\$187,782	2	\$187,782		2 =	\$164,664	\$23,118 -
	\$12,113 HASE SUPPLIES ENT AND ENERG	, MATERIAI Y.	\$12,113			\$12,113	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$12,113 HASE SUPPLIES ENT AND ENERG	, MATERIAL Y.	\$12,113 .s and other ser	VICES REQUIRED	TO SUPPORT	\$12,113	OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE	\$12,113 HASE SUPPLIES ENT AND ENERG \$60,340	, MATERIAI Y.	\$12,113 S AND OTHER SER \$60,340	VICES REQUIRED	TO SUPPORT	\$12,113 THE OPERATIONS	OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT	\$12,113 HASE SUPPLIES ENT AND ENERG \$60,340 FY BOARD'S RE	, MATERIAI Y. 	\$12,113 S AND OTHER SER \$60,340 ERGY COSTS.	VICES REQUIRED	TO SUPPORT	\$12,113 THE OPERATIONS \$60,340	OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$12,113 HASE SUPPLIES ENT AND ENERG \$60,340 FY BOARD'S RE \$72,453	, MATERIAI Y. 	\$12,113 S AND OTHER SER \$60,340 ERGY COSTS. \$72,453	VICES REQUIRED	TO SUPPORT	\$12,113 THE OPERATIONS \$60,340 \$72,453	OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC ==	\$12,113 HASE SUPPLIES INT AND ENERG \$60,340 IY BOARD'S RE \$72,453 \$260,235	, MATERIAI Y. INT AND ENE	\$12,113 .5 AND OTHER SER \$60,340 ERGY COSTS. \$72,453 \$260,235	VICES REQUIRED	TO SUPPORT	\$12,113 THE OPERATIONS \$60,340 \$72,453	OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF RE OO3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNIT SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$12,113 HASE SUPPLIES ENT AND ENERG \$60,340 FY BOARD'S RE \$72,453 \$260,235 \$260,235	, MATERIAI Y. NT AND ENE 2	\$12,113 .S AND OTHER SER \$60,340 ERGY COSTS. \$72,453 \$260,235 \$260,235	VICES REQUIRED	TO SUPPORT 	\$12,113 THE OPERATIONS \$60,340 \$72,453 \$237,117 \$237,117	OF

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	383		AGENCY EXP	OMMUNITY BOARD # ENSE BUDGET SUMM	MARY			
DISTRICT AN DF THE DIST BUDGETS, AL QUANTITY OF	TION: ATES WITH, ASSISTS, AND D ITS RESIDENTS; SUBMITS RICT WHICH IT SERVES; CO LOCATION AND USE OF FUND SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PRE SUBMITS RECOMME T, AND ON DEVELO ER RESPONSIBILIT	ESIDENT, AND C ENDATIONS AND OPMENT OR IMPR FIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE D ON THE CAPITAL AD LAND; EVALUATES D CHARTER.	BEST INTEREST: ND EXPENSE THE QUALITY A
			c	URRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
	PROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	ONAL SERVICES	\$176,700	2	\$166,700	\$10,000	- 2	\$143,582	\$23,118
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDENT K CITY: CHANGES CIPATING IN THE ANDATED BY THE (ATIONS TO THE MA	IS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL P	ERSONAL SERVICES	\$176,700 	2	\$166,700	\$10,000	- 2	\$143,582 =	\$23,118
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$27,262 URCHASE SUPPLIES F RENT AND ENERG	, MATERIAL	\$37,262	\$10,000	+	\$33,195	\$4,067
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$27,262 URCHASE SUPPLIES F RENT AND ENERG	, MATERIAL Y.	\$37,262 S AND OTHER SERV	\$10,000 VICES REQUIRED	+	\$33,195 THE OPERATIONS (\$4,067 -
002 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$27,262 URCHASE SUPPLIES F RENT AND ENERG \$47,416	, MATERIAL Y.	\$37,262 S AND OTHER SERV \$47,416	\$10,000 VICES REQUIRED	+	\$33,195	\$4,067
02 OTHE 03 RENT 	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O TO PROVIDE FOR THE COMM	\$27,262 URCHASE SUPPLIES F RENT AND ENERG \$47,416 UNITY BOARD'S RE	, MATERIAL Y. 	\$37,262 S AND OTHER SERV \$47,416 RGY COSTS.	\$10,000 VICES REQUIRED	+ TO SUPPORT	\$33,195 THE OPERATIONS (\$47,416	\$4,067
002 OTHE 003 RENT UUB-TOTAL O	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$27,262 URCHASE SUPPLIES F RENT AND ENERG \$47,416 UNITY BOARD'S RE C \$74,678	, MATERIAL Y. 	\$37,262 S AND OTHER SERV \$47,416 RGY COSTS. \$84,678	\$10,000 VICES REQUIRED \$10,000	+ TO SUPPORT	\$33,195 THE OPERATIONS (\$47,416 \$80,611	\$4,067 DF \$4,067
002 OTHE 003 RENT UB-TOTAL O TOTAL	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O TO PROVIDE FOR THE COMM THER THAN PERSONAL SERVI	\$27,262 URCHASE SUPPLIES F RENT AND ENERG \$47,416 UNITY BOARD'S RE C \$74,678 \$251,378	, MATERIAL Y. NT AND ENE	\$37,262 S AND OTHER SERV \$47,416 RGY COSTS. \$84,678 \$251,378	\$10,000 VICES REQUIRED \$10,000	+ TO SUPPORT	\$33,195 THE OPERATIONS (\$47,416	\$4,067 DF \$4,067 \$27,185
002 OTHE 003 RENT 003 RENT 003 003 003 003 003 003 003 003 003 00	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O TO PROVIDE FOR THE COMM THER THAN PERSONAL SERVI DEPARTMENT TAL DEPARTMENT	\$27,262 URCHASE SUPPLIES F RENT AND ENERG \$47,416 UNITY BOARD'S RE C \$74,678 \$251,378 \$251,378	, MATERIAL Y. INT AND ENE	\$37,262 S AND OTHER SERV \$47,416 RGY COSTS. \$84,678 \$251,378 \$251,378	\$10,000 VICES REQUIRED \$10,000	+ TO SUPPORT + 2 2	\$33,195 THE OPERATIONS (\$47,416 \$80,611 \$224,193 \$224,193	\$4,067 DF \$4,067 \$4,067 \$27,185 \$27,185

384		AGENCY EXP	OMMUNITY BOARD ENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	VISES ANY PUBL COMMENDATIONS JCTS PUBLIC HE FOR COMMUNITY LIES; IMPLEMEN	LIC AGENCY 5 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH	OR OFFICE CONCE YOR, BOROUGH PR SUBMITS RECOMM T, AND ON DEVEL ER RESPONSIBILT	RNING MATTERS ESIDENT, AND ENDATIONS AND DPMENT OR IMP FIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES (ROVEMENT OF J BY THE CITY	E TO THE WELFARE FFICIALS IN THE I ON THE CAPITAL AI LAND; EVALUATES ' CHARTER.	OF THE BEST INTEREST ND EXPENSE THE QUALITY A
			URRENT MODIFIED			PRELIMINARY BUD	
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$164,040	0 3	\$164,040		3	\$140.922	\$23,118
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS FUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MUNITY DISTRI THER RESPONSI S AND SUBMITS	Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M S RECOMMEND	K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M	IS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	MONIFICANT A MONITORING S OF THE CITY'S TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES =	\$164,040	0 3 =	\$164,040		3 =	\$140,922 ===================================	\$23,118 =======
02 OTHER THAN PERSONAL SERVICES	\$39,91 HASE SUPPLIES	5 5, MATERIAL 3Y.	\$39,915			\$35,855	\$4,060
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT	\$39,91 HASE SUPPLIES ENT AND ENERG \$7,308	5 5, MATERIAL 3Y.	\$39,915 S AND OTHER SER \$7,308	VICES REQUIRE		\$35,855	\$4,060
02 OTHER THAN PERSONAL SERVICES	\$39,915 HASE SUPPLIES ENT AND ENERG \$7,305	5 5, MATERIAL 3Y. 3	\$39,915 S AND OTHER SER \$7,308	VICES REQUIRE		\$35,855 THE OPERATIONS (\$4,060
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI	\$39,915 HASE SUPPLIES ENT AND ENERG \$7,306 TY BOARD'S RE	5 5, MATERIAL 5Y. 3 ENT AND ENE	\$39,915 S AND OTHER SER \$7,308 RGY COSTS.	VICES REQUIRE) TO SUPPORT	\$35,855 THE OPERATIONS (\$7,308	\$4,060 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$39,915 HASE SUPPLIES ENT AND ENERG \$7,308 TY BOARD'S RE \$47,223	5 5, MATERIAL SY. 3 ENT AND ENE 3 3	\$39,915 S AND OTHER SER \$7,308 RGY COSTS. \$47,223	VICES REQUIRE	D TO SUPPORT	\$35,855 THE OPERATIONS (\$7,308 \$43,163	\$4,060 OF \$4,060
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$39,915 HASE SUPPLIES EENT AND ENERG \$7,300 TY BOARD'S RF \$47,223 \$211,263	5 5, MATERIAL SY. 3 ENT AND ENE 3 3	\$39,915 S AND OTHER SER \$7,308 RGY COSTS. \$47,223 \$211,263	VICES REQUIRE	D TO SUPPORT	\$35,855 THE OPERATIONS (\$7,308	\$4,060 OF \$4,060 \$27,178
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$39,915 HASE SUPPLIES ENT AND ENERG \$7,308 TY BOARD'S RE \$47,223 \$211,263	5 5, MATERIAL 5Y. 8 ENT AND ENE 3 3 3 3 3 3	\$39,915 S AND OTHER SER \$7,308 RGY COSTS. \$47,223 \$211,263 \$211,263	VICES REQUIRE	D TO SUPPORT	\$35,855 THE OPERATIONS 0 \$7,308 \$43,163 \$184,085 \$184,085	\$4,060 OF \$4,060 \$27,178 \$27,178

	BRONX COMMUNITY BOARD #5	
205	A GENGY EXPENDE DUDGET GUIGADY	

385 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.

			CURRENT MODIFIE	09		PRELIMINARY BUI	DGET LO
UNITS OF APPROPRIATION	BUDGET FOR FY 2009	POSITIONS	S APPROPRIATIC		BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	\$191,381				- 3		\$23,118 -
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW YO CTS, PAR BILITIES RECOMMEN	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	MONITORING OF THE CITY TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	4
SUB-TOTAL PERSONAL SERVICES	\$191,38	L 3	\$181,381	\$10,000	- 3 	\$158,263	\$23,118 -
002 OTHER THAN PERSONAL SERVICES							
THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Y.	ALS AND OTHER SE	RVICES REQUIRE		T THE OPERATIONS	04
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$16,074	1	\$38,381	\$22,307	-	\$18,514	\$19,867 -
TOTAL DEPARTMENT	\$207,45	5 3	\$219,762	\$12,307	+ 3	\$176,777	\$42,985 -
NET TOTAL DEPARTMENT	\$207,45	5	\$219,762	\$12,307	+	\$176,777	\$42,985 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$207,45		****				\$30,678 - 12,307 -
FEDERAL - OTHER TOTAL	\$207,45	5	\$219,762	\$12,307	+	\$176,777	\$42,985 -

	BRONX COMMUNITY BOARD #6
200	AGENGY EXPENSE DUDGET CUDOADY

386 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.

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET 10
UNITS OF APPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
001 PERSONAL SERVICES	\$171,008	3 2	\$171,008		2	\$147,890	\$23,118 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	F AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$171,008	3 2	\$171,008		-= 2	\$147,890	\$23,118 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE OF	URCHASE SUPPLIES	, MATERIA		RVICES REQUIRE	D TO SUPPORT	\$28,887 THE OPERATIONS	 5 of
							1
SUB-TOTAL OTHER THAN PERSONAL SERVIO		,	\$28,887			\$28,887	<u> </u>
	C \$28,887	,	\$28,887			\$28,887] \$23,118
SUB-TOTAL OTHER THAN PERSONAL SERVI	2 \$28,887 \$199,895	5 2	\$28,887			\$28,887	
SUB-TOTAL OTHER THAN PERSONAL SERVIO	2 \$28,887 \$199,895 \$199,895	2 5	\$28,887 \$199,895 \$199,895		== = - 2 	\$28,887 \$176,777 \$176,777	\$23,118 - \$23,118 -

387		AGENCY EXP	COMMUNITY BOARD	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; COND UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGEN	DVISES ANY PUBL RECOMMENDATIONS DUCTS PUBLIC HF FOR COMMUNITY NCIES; IMPLEMEN	LIC AGENCY 5 TO THE MA EARINGS AND DEVELOPMEN VTS ALL OTH	OR OFFICE CONCE YOR, BOROUGH PR D SUBMITS RECOMM IT, AND ON DEVEL (ER RESPONSIBILI)	RNING MATTERS ESIDENT, AND (ENDATIONS AND OPMENT OR IMPJ TIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES (ROVEMENT OF 1 BY THE CITY	E TO THE WELFARE FFICIALS IN THE I ON THE CAPITAL A LAND; EVALUATES (CHARTER.	OF THE BEST INTEREST ND EXPENSE THE QUALITY A
		c	URRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$150,654	1 2	\$150,654		2	\$127,536	\$23,118
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	(DISTRICT OF NEW YOR LCTS, PARTI LBILITIES M RECOMMEND	AND ITS RESIDEN IK CITY: CHANGES CIPATING IN THE ANDATED BY THE (DATIONS TO THE MI	TS THROUGH A S IN LAND USE, DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$150,654 	4 2 =	\$150,654		= 2 =	\$127,536 =	\$23,118 =======
	\$49,241 RCHASE SUPPLIES RENT AND ENERC	L 5, MATERIAL	\$49,241			\$49,241	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY	\$49,241 CHASE SUPPLIES RENT AND ENERG	L 5, MATERIAL 3Y.	\$49,241 S AND OTHER SER	VICES REQUIRE	D TO SUPPORT	\$49,241	
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$49,241 CCHASE SUPPLIES RENT AND ENERG \$48,705	L 5, MATERIAL 3Y.	\$49,241 S AND OTHER SER \$48,709	VICES REQUIRE	D TO SUPPORT	\$49,241 THE OPERATIONS	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$49,241 CCHASE SUPPLIES RENT AND ENERC \$48,705 NITY BOARD'S RE	L 3, MATERIAI 3Y. 9 ENT AND ENE	\$49,241 S AND OTHER SER \$48,709 SRGY COSTS.	VICES REQUIRES	D TO SUPPORT	\$49,241 THE OPERATIONS \$48,709	of
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$49,241 CCHASE SUPPLIES RENT AND ENERC \$48,709 NITY BOARD'S RE \$97,950	L 5, MATERIAI YY. 9 ENT AND ENE 0	\$49,241 S AND OTHER SER \$48,709 SRGY COSTS. \$97,950	VICES REQUIRE	D TO SUPPORT	\$49,241 THE OPERATIONS \$48,709 \$97,950	of
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$49,241 CHASE SUPPLIES RENT AND ENERG \$48,700 NITY BOARD'S RE \$97,950 \$248,604	L 5, MATERIAI YY. 9 ENT AND ENE 0	\$49,241 .S AND OTHER SER \$48,709 	VICES REQUIRE	D TO SUPPORT	\$49,241 THE OPERATIONS \$48,709	OF - \$23,118
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$49,241 CCHASE SUPPLIES RENT AND ENERG \$48,709 NITY BOARD'S RE \$97,950 \$248,604 \$248,604	L 3, MATERIAL 3Y. 9 ENT AND ENE 0 4 2 4 4	\$49,241 S AND OTHER SER \$48,709 GRGY COSTS. \$97,950 \$248,604 \$248,604	VICES REQUIRES	D TO SUPPORT	\$49,241 THE OPERATIONS \$48,709 \$97,950 \$225,486 \$225,486	OF \$23,118 \$23,118

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

388		AGENCY EXP	OMMUNITY BOARD # ENSE BUDGET SUMM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS RI F THE DISTRICT WHICH IT SERVES; CONDI UDGETS, ALLOCATION AND USE OF FUNDS I UANTITY OF SERVICES PROVIDED BY AGEN	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY I CIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH PRI SUBMITS RECOMMI T, AND ON DEVELO ER RESPONSIBILIT	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPRO FIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
		C	URRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$195,822	3	\$187,452	\$8,370	- 3	\$164,334	\$23,118
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR COU EXPENSE BUDGETS PLUS ALL (BOARD HOLDS PUBLIC HEARIN(COUNCIL, AGENCY COMMISSIO)	THE COMMUNITY E FUNCTIONING (MMUNITY DISTRIC OTHER RESPONSI) GS AND SUBMITS	DISTRICT A OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDENT K CITY: CHANGES CIPATING IN THE ANDATED BY THE (ATIONS TO THE MA	IS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$195,822	3	\$187,452	\$8,370	- 3 =	\$164,334 ==================================	\$23,118
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURK THE AGENCY, EXCLUSIVE OF D	\$4,074 CHASE SUPPLIES RENT AND ENERG	, MATERIAL	\$12,444	\$8,370	+	\$12,444	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$4,074 CHASE SUPPLIES RENT AND ENERG \$41,188	, MATERIAL Y.	\$12,444 S AND OTHER SERV \$41,188	\$8,370 VICES REQUIRED	+	\$12,444	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$4,074 CHASE SUPPLIES RENT AND ENERG \$41,188	, MATERIAL Y.	\$12,444 S AND OTHER SERV \$41,188	\$8,370 VICES REQUIRED	+	\$12,444 THE OPERATIONS	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$4,074 CHASE SUPPLIES RENT AND ENERG \$41,188 ITY BOARD'S REI	, MATERIAL, Y. NT AND ENE	\$12,444 S AND OTHER SERV \$41,188 RGY COSTS.	\$8,370 VICES REQUIRED	+ TO SUPPORT	\$12,444 THE OPERATIONS \$41,188	of
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF D 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,074 CHASE SUPPLIES RENT AND ENERG \$41,188 ITY BOARD'S REJ \$45,262	, MATERIAL Y NT AND ENE	\$12,444 S AND OTHER SERV \$41,188 RGY COSTS. \$53,632	\$8,370 VICES REQUIRED \$8,370	+ TO SUPPORT 	\$12,444 THE OPERATIONS \$41,188 \$53,632	of
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF D 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,074 CHASE SUPPLIES RENT AND ENERG \$41,188 ITY BOARD'S REI \$45,262 \$241,084	, MATERIAL, Y. NT AND ENE	\$12,444 S AND OTHER SERV \$41,188 RGY COSTS. \$53,632 \$241,084	\$8,370 VICES REQUIRED \$8,370	+ TO SUPPORT 	\$12,444 THE OPERATIONS \$41,188	OF \$23,118
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF T O3 RENT AND ENERGY TO PROVIDE FOR THE COMMUNE UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$4,074 CHASE SUPPLIES RENT AND ENERG \$41,188 ITY BOARD'S RE \$45,262 \$241,084 \$241,084	, MATERIAL, Y. NT AND ENE	\$12,444 S AND OTHER SERV \$41,188 RGY COSTS. \$53,632 \$241,084 \$241,084	\$8,370 VICES REQUIRED \$8,370	+ TO SUPPORT 	\$12,444 THE OPERATIONS \$41,188 \$53,632 \$217,966 \$217,966	OF \$23,118 \$23,118

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	389		AGENCY EXP	COMMUNITY BOARD # PENSE BUDGET SUMM	IARY			
DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF	TION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMIT FRICT WHICH IT SERVES; C LLOCATION AND USE OF FUN SERVICES PROVIDED BY A	S RECOMMENDATIONS ONDUCTS PUBLIC HEADS FOR COMMUNITY I GENCIES; IMPLEMENT	TO THE MA ARINGS AND DEVELOPMEN IS ALL OTH	YOR, BOROUGH PRE SUBMITS RECOMME T, AND ON DEVELO ER RESPONSIBILIT	ESIDENT, AND ENDATIONS AND OPMENT OR IMP TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST AND EXPENSE THE QUALITY A
				URRENT MODIFIED				
	PPROPRIATION	ADOPTED I BUDGET I FOR FY 2009 I	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERS	SONAL SERVICES			\$155,641		2	\$132,523	\$23,118
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	OF THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC LL OTHER RESPONSII RINGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDENT R CITY: CHANGES CIPATING IN THE ANDATED BY THE C DATIONS TO THE MA	IS THROUGH A IN LAND USE, DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
UB-TOTAL P	PERSONAL SERVICES	\$155,641	2	\$155,641		= 2	\$132,523	\$23,118
	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$44,254 	, MATERIAL	\$44,254			\$44,254	
	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$44,254 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIAL Y.	\$44,254 .s and other serv	VICES REQUIRE	D TO SUPPORT	\$44,254 The operations	OF
02 OTHE	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$44,254 PURCHASE SUPPLIES OF RENT AND ENERGY \$39,214	, MATERIAL Y.	\$44,254 S AND OTHER SERV \$39,214	VICES REQUIRE	D TO SUPPORT	\$44,254	OF
02 OTHE 03 RENI 	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE T TO PROVIDE FOR THE COM	S \$44,254 PURCHASE SUPPLIES OF RENT AND ENERGY \$39,214 MUNITY BOARD'S REN	, MATERIAL Y. NT AND ENE	\$44,254 S AND OTHER SERV \$39,214 ERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$44,254 THE OPERATIONS \$39,214	OF
02 OTHE 03 RENI UB-TOTAL C	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	S \$44,254 PURCHASE SUPPLIES OF RENT AND ENERGY \$39,214 MUNITY BOARD'S REN IC \$83,468	, MATERIAL Y. NT AND ENE	\$44,254 S AND OTHER SERV \$39,214 SRGY COSTS. \$83,468	VICES REQUIRE	D TO SUPPORT	\$44,254 THE OPERATIONS \$39,214 \$83,468	OF
02 OTHE 03 RENI UB-TOTAL C TOTAL NET TO	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE TO TO PROVIDE FOR THE COM OTHER THAN PERSONAL SERV DEPARTMENT DTAL DEPARTMENT	S \$44,254 PURCHASE SUPPLIES OF RENT AND ENERGY \$39,214 MUNITY BOARD'S REN TIC \$83,468 \$239,109 \$239,109	, MATERIAL Y. NT AND ENE	\$44,254 S AND OTHER SERV \$39,214 SRGY COSTS. \$83,468 \$239,109 \$239,109	VICES REQUIRE	D TO SUPPORT	\$44,254 THE OPERATIONS \$39,214 \$83,468 \$215,991 \$215,991	OF \$23,118 \$23,118
02 OTHE 03 RENI UB-TOTAL C TOTAL NET TC UNDING SUM CITYER CAPITA STATE FEDERA	ER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE TO PROVIDE FOR THE COM OTHER THAN PERSONAL SERV DEPARTMENT DTAL DEPARTMENT	S \$44,254 PURCHASE SUPPLIES OF RENT AND ENERGY \$39,214 MUNITY BOARD'S REN TIC \$83,468 \$239,109 \$239,109	, MATERIAL Y. NT AND ENE 2	\$44,254 S AND OTHER SERV \$39,214 RGY COSTS. \$83,468 \$239,109 \$239,109	VICES REQUIRE	D TO SUPPORT	\$44,254 THE OPERATIONS \$39,214 \$83,468 \$215,991 \$215,991	OF \$23,118 \$23,118

			BRONX CO	MMUNITY BOARD	#10			
	390			PENSE BUDGET SU				
DISTRICT AN OF THE DIST BUDGETS, AI QUANTITY OF	CTION: RATES WITH, ASSISTS, AND A ND ITS RESIDENTS; SUBMITS FRICT WHICH IT SERVES; CON LLOCATION AND USE OF FUND F SERVICES PROVIDED BY AGE	RECOMMENDATION DUCTS PUBLIC H FOR COMMUNITY NCIES; IMPLEME	S TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE IER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AND
				URRENT MODIFIE	09		PRELIMINARY BU	110
	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
001 PERS	SONAL SERVICES	\$165,21	4 2	\$165,214		2	\$142,096	\$23,118 -
	TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS INGS AND SUBMIT	Y DISTRICT OF NEW YOF ICTS, PARTI IBILITIES N S RECOMMENI	RK CITY: CHANGE CIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	EN ? Z
SUB-TOTAL I	PERSONAL SERVICES	\$165,21 	4 2 =	\$165,214		2 =	\$142,096 =====	\$23,118 -
002 отни	ER THAN PERSONAL SERVICES	\$34,68	1	\$34,681			\$34,681	
	OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIE	S, MATERIAI GY.					
003 RENT	T AND ENERGY	\$60,95	1	\$60,951			\$60,951	
	TO PROVIDE FOR THE COMMU							<u>I</u>
SUB-TOTAL (OTHER THAN PERSONAL SERVIC	\$95,63	2	\$95,632			\$95,632	
TOTAL	DEPARTMENT	\$260,84	6 2	\$260,846		2 _	\$237,728	\$23,118 -
NET TO	OTAL DEPARTMENT		6				\$237,728	
FUNDING SUM CITY H OTHER CAPITZ STATE FEDERZ	CATEGORICAL AL FUNDS - I.F.A.		6					\$23,118 -
TOTAL		\$260,84	6	\$260,846			\$237,728	\$23,118 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

			BRONX CO	MMUNITY BOARD #1	11			
	391			ENSE BUDGET SUMM				
DISTRICT AND OF THE DISTRI BUDGETS, ALLO QUANTITY OF S	ES WITH, ASSISTS, AND A ITS RESIDENTS; SUBMITS CT WHICH IT SERVES; CON CATION AND USE OF FUNDS ERVICES PROVIDED BY AGE	RECOMMENDATION: DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN	5 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH	YOR, BOROUGH PRI SUBMITS RECOMMI T, AND ON DEVELO ER RESPONSIBILIT	ESIDENT, AND OT ENDATIONS AND F OPMENT OR IMPRO TIES MANDATED E	HER CITY O RIORITIES VEMENT OF Y THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AND
			C	URRENT MODIFIED	BUDGET 		PRELIMINARY BUD FOR FY 201	GET 0
UNITS OF APPR	OPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSON	AL SERVICES	\$193,074	4 1	\$183,074	\$10,000 -	1	\$159,956	\$23,118 -
	O IMPROVE THE WELFARE C HREE AREAS CENTRAL TO T TITY SERVICES IN THEIR C XXPENSE BUDGETS PLUS ALL HOARD HOLDS PUBLIC HEART OUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMITS	Y DISTRICT OF NEW YOR LCTS, PARTI IBILITIES M 3 RECOMMEND	AND ITS RESIDENT K CITY: CHANGES CIPATING IN THE ANDATED BY THE (ATIONS TO THE MA	IS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T	GNIFICANT ONITORING THE CITY' O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PER	SONAL SERVICES	\$193,074 ======	4 1 =	\$183,074	\$10,000 -	1 =	\$159,956 ====================================	\$23,118 -
0	THAN PERSONAL SERVICES TPS APPROPRIATION TO PU HE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	5, MATERIAL					 of
'								[!]
003 RENT		\$40,15	B 	\$40,158			\$40,158	
T 	O PROVIDE FOR THE COMMU	NITY BOARD'S RI	ENT AND ENE	RGY COSTS.				<u> </u>
SUB-TOTAL OTH	ER THAN PERSONAL SERVIC	\$46,97	9	\$56,979	\$10,000 +		\$56,979	
TOTAL DE	PARTMENT	\$240,05	3 1	\$240,053		1	\$216,935	\$23,118 -
NET TOTA	L DEPARTMENT		3				\$216,935	
FUNDING SUMMA CITY FUN OTHER CA	TEGORICAL FUNDS - I.F.A. - C.D.		3					\$23,118 -
TOTAL		\$240,05	3	\$240,053			\$216,935	\$23,118 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

	BRONX COMMUNITY BOARD #12
392	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.

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET 10
UNITS OF APPROPRIATION	FOR FY 2009	FULL-TIM BUDGETED POSITION	E 5 APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$185,95	3 3	\$169,866	\$16,087	- 3	\$151,748	\$18,118 -
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMITS	OF NEW YO CTS, PAR BILITIES RECOMMENT	ORK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$185,95	3 3	\$169,866 ======	\$16,087	- 3	\$151,748	\$18,118 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	5, MATERIZ	ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,94	2	\$30,029	\$16,087	.+	\$25,029	\$5,000 -
TOTAL DEPARTMENT	\$199,89	5 3	\$199,895		3	\$176,777	\$23,118 -
NET TOTAL DEPARTMENT	\$199,89	5	\$199,895			\$176,777	\$23,118 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.HER	\$199,89		\$199,895				\$23,118 -
TOTAL	\$199,89	5	\$199,895			\$176,777	\$23,118 -

431		AGENCY EXP	COMMUNITY BOARD PENSE BUDGET SUN	IMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV DISTRICT AND ITS RESIDENTS; SUBMITS RE DF THE DISTRICT WHICH IT SERVES; CONDU BUDGETS, ALLOCATION AND USE OF FUNDS F QUANTITY OF SERVICES PROVIDED BY AGENCE	ECOMMENDATIONS JCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	AYOR, BOROUGH PF D SUBMITS RECOMM NT, AND ON DEVEI HER RESPONSIBILI	RESIDENT, AND OT MENDATIONS AND P LOPMENT OR IMPRO TIES MANDATED E	HER CITY O RIORITIES (VEMENT OF) Y THE CITY	FFICIALS IN THE 1 ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
			FOR FY 200)9		PRELIMINARY BUD FOR FY 201	0
UNITS OF APPROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATION	₹ (+/-)	POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$167,421	3	\$167,421		3	\$144,303	\$23,118 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI DTHER RESPONSI 3S AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	NTS THROUGH A SI S IN LAND USE, M E DEVELOPMENT OF	GNIFICANT A CONITORING ' ' THE CITY'	THE DELIVERY OF S CAPITAL AND	
SUE-TOTAL PERSONAL SERVICES =	\$167,421	3	\$167,421		3 =:	\$144,303 ===================================	\$23,118 -
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$32,474 CHASE SUPPLIES RENT AND ENERG	, MATERIAI	\$48,653	\$16,179 +		\$32,474	\$16,179 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$32,474 CHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	\$48,653 LS AND OTHER SER	\$16,179 + NVICES REQUIRED	TO SUPPORT	\$32,474 THE OPERATIONS (\$16,179 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$32,474 HASE SUPPLIES RENT AND ENERG \$49,000	, MATERIAL Y.	\$48,653 LS AND OTHER SEF \$49,000	\$16,179 + RVICES REQUIRED	TO SUPPORT	\$32,474	\$16,179 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$32,474 HASE SUPPLIES RENT AND ENERG \$49,000	, MATERIAL Y.	\$48,653 LS AND OTHER SEF \$49,000	\$16,179 + RVICES REQUIRED	TO SUPPORT	\$32,474 THE OPERATIONS (\$16,179 ·
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI	\$32,474 CHASE SUPPLIES RENT AND ENERG \$49,000 LTY BOARD'S RE	, MATERIAI Y. NT AND ENF	\$48,653 LS AND OTHER SEF \$49,000 ERGY COSTS.	\$16,179 4 VICES REQUIRED	TO SUPPORT	\$32,474 THE OPERATIONS (\$49,000	\$16,179 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$32,474 CHASE SUPPLIES RENT AND ENERG \$49,000 ITY BOARD'S RE \$81,474	, MATERIAI Y. NT AND ENF	\$48,653 LS AND OTHER SEF \$49,000 ERGY COSTS. \$97,653	\$16,179 + RVICES REQUIRED \$16,179 +	TO SUPPORT	\$32,474 THE OPERATIONS (\$49,000 \$81,474	\$16,179 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 003 RENT TO PROVIDE FOR THE COMMUNI	\$32,474 CHASE SUPPLIES RENT AND ENERG \$49,000 ITY BOARD'S RE \$81,474	, MATERIAI Y. NT AND ENF	\$48,653 LS AND OTHER SEF \$49,000 ERGY COSTS. \$97,653 \$265,074	\$16,179 + RVICES REQUIRED \$16,179 + \$16,179 +	TO SUPPORT	\$32,474 THE OPERATIONS (\$49,000	\$16,179 - OF \$16,179 - \$39,297 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R OO3 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$32,474 HASE SUPPLIES RENT AND ENERG \$49,000 ITY BOARD'S RE \$81,474 \$248,895 \$248,895	, MATERIAI Y. NT AND ENE 3	\$48,653 LS AND OTHER SEF \$49,000 ERGY COSTS. \$97,653 \$265,074 \$265,074	\$16,179 + RVICES REQUIRED \$16,179 + \$16,179 + \$16,179 +	TO SUPPORT	\$32,474 THE OPERATIONS (\$49,000 \$81,474 \$225,777 \$225,777	\$16,179 - DF \$16,179 - \$16,179 - \$39,297 - \$39,297 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R OO3 RENT TO PROVIDE FOR THE COMMUNI SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$32,474 THASE SUPPLIES RENT AND ENERG \$49,000 ITY BOARD'S RE \$81,474 \$248,895 \$248,895	, MATERIAI Y. NT AND ENE 3	\$48,653 LS AND OTHER SEF \$49,000 ERGY COSTS. \$97,653 \$265,074 \$265,074	\$16,179 + RVICES REQUIRED \$16,179 + \$16,179 + \$16,179 +	TO SUPPORT	\$32,474 THE OPERATIONS (\$49,000 \$81,474 \$225,777 \$225,777	\$16,179 - DF \$16,179 - \$16,179 - \$39,297 - \$39,297 -

432		QUEENS O AGENCY EXH	COMMUNITY BOARD PENSE BUDGET SUM	#2 IMARY			
GENCY FUNCTION: COPERATES WITH, ASSISTS, AND : ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; COI UDGETS, ALLOCATION AND USE OF FUND: UANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATION NDUCTS PUBLIC HI S FOR COMMUNITY ENCIES; IMPLEME	5 TO THE MA EARINGS ANI DEVELOPMEN NTS ALL OTH	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O IENDATIONS AND OPMENT OR IMPR TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
		(CURRENT MODIFIED	BUDGET		PRELIMINARY BU	JDGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
01 PERSONAL SERVICES	\$175,04	4 2	\$175,044		2	\$151,926	\$23,118 -
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR: COUNCIL, AGENCY COMMISS	OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR. L OTHER RESPONS INGS AND SUBMIT IONERS AND OTHE!	Y DISTRICT OF NEW YOU ICTS, PARTI IBILITIES M S RECOMMENI R CITY OFFI	RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	ITS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	
							402 110
UB-TOTAL PERSONAL SERVICES	\$175,04 =======	4 2 =	\$175,044 ======		2 =	\$151,926 =======	\$23,118 - =======
	\$24,85 URCHASE SUPPLIE F RENT AND ENERG	1 5, MATERIAI 3Y.	\$24,851			\$24,851	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	\$24,85 URCHASE SUPPLIE F RENT AND ENER	L 5, MATERIAI GY.	\$24,851 LS AND OTHER SER	VICES REQUIRED	TO SUPPORT	\$24,851 THE OPERATIONS	5 OF
02 OTHER THAN PERSONAL SERVICES	\$24,85 URCHASE SUPPLIE F RENT AND ENER(\$65,56	1 5, MATERIAI 3Y. 8	\$24,851 LS AND OTHER SER \$65,568	VICES REQUIRED	TO SUPPORT	\$24,851 THE OPERATIONS	5 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT	\$24,85 URCHASE SUPPLIE F RENT AND ENER \$65,56 UNITY BOARD'S R	L 5, MATERIAI 9Y. 8 ENT AND ENH	\$24,851 LS AND OTHER SER \$65,568 ERGY COSTS.	VICES REQUIRED	TO SUPPORT	\$24,851 THE OPERATIONS \$65,568	9 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT TO PROVIDE FOR THE COMM	\$24,85 URCHASE SUPPLIE: F RENT AND ENER \$65,56 UNITY BOARD'S R C \$90,41	L 5, MATERIAI 9Y. 8 ENT AND ENF	\$24,851 LS AND OTHER SER \$65,568 ERGY COSTS. \$90,419	VICES REQUIRED	TO SUPPORT	\$24,851 THE OPERATIONS \$65,568 \$90,419	3 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVICE	\$24,85 URCHASE SUPPLIE: F RENT AND ENER \$65,56 UNITY BOARD'S R C \$90,41	1 3, MATERIAI 3Y. 8 ENT AND ENF 9 3 2 3 2	\$24,851 LS AND OTHER SER \$65,568 ERGY COSTS.	VICES REQUIRED	TO SUPPORT	\$24,851 THE OPERATIONS \$65,568 \$90,419	3 OF \$23,118 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY	\$24,85 URCHASE SUPPLIE F RENT AND ENER \$65,56 UNITY BOARD'S R C \$90,41 \$265,46 \$265,46	L 57. MATERIAI 5Y. 3 ENT AND ENT 9 3 3 2 3	\$24,851 LS AND OTHER SER \$65,568 ERGY COSTS. \$90,419 \$265,463 \$265,463	VICES REQUIRED	TO SUPPORT	\$24,851 THE OPERATIONS \$65,568 \$90,419 \$242,345 \$242,345	\$ OF \$23,118 - \$23,118 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY	\$24,85 URCHASE SUPPLIE F RENT AND ENER \$65,56 UNITY BOARD'S R C \$90,41 \$265,46 \$265,46	L 5, MATERIAI 3Y. 8 ENT AND ENH 9 3 2 3 3	\$24,851 LS AND OTHER SER \$65,568 ERGY COSTS. \$90,419 \$265,463 \$265,463	VICES REQUIRED	TO SUPPORT	\$24,851 THE OPERATIONS \$65,568 \$90,419 \$242,345 \$242,345	\$ OF

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

		QUEENS C	OMMUNITY BOARD	#3			
433			ENSE BUDGET SU				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUND QUANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATION NDUCTS PUBLIC H S FOR COMMUNITY ENCIES; IMPLEME	S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND OT MENDATIONS AND P LOPMENT OR IMPRO ITIES MANDATED B	HER CITY OF RIORITIES O VEMENT OF L Y THE CITY	FICIALS IN THE N THE CAPITAL AND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AND
			URRENT MODIFIE	ng		PRELIMINARY BU	10
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
001 PERSONAL SERVICES	\$188,38	5 4	\$178,386	\$9,999 -	4	\$155,268	\$23,118 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMIT	Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M S RECOMMEND	AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE	NTS THROUGH A SI 5 IN LAND USE, M 5 DEVELOPMENT OF CITY CHARTER. T	GNIFICANT A ONITORING T THE CITY'S O THIS END,	DVISORY ROLE I HE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$188,38 ======	5 4	\$178,386 =	\$9,999 - ========	4 ==	\$155,268	\$23,118 - ========
002 OTHER THAN PERSONAL SERVICES							
OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	F RENT AND ENER	S, MATERIAL GY. 	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	5 OF
003 RENT	\$49,20	2	\$49,202			\$49,202	
TO PROVIDE FOR THE COMM							<u>I</u>
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$65,71	2	\$70,711	\$4,999 +		\$70,711	
TOTAL DEPARTMENT	\$254,09	7 4	\$249,097	\$5,000 -	4	\$225,979	\$23,118 -
NET TOTAL DEPARTMENT		7				\$225,979	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							\$23,118 -
TOTAL	\$254,09	7	\$249,097	\$5,000 -		\$225,979	\$23,118 -

434							
		AGÊNCY EX	COMMUNITY BOARD PENSE BUDGET SU	JMMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMIT F THE DISTRICT WHICH IT SERVES; C UDGETS, ALLOCATION AND USE OF FUN UANTITY OF SERVICES PROVIDED BY A	S RECOMMENDATIONS CONDUCTS PUBLIC HE IDS FOR COMMUNITY GENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH F D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBII	PRESIDENT, AND C IMENDATIONS AND LOPMENT OR IMPR ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUI	DGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$185,699	4	\$175,699	\$10,000	- 4	\$156,581	\$19,118 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	ENTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	N
UB-TOTAL PERSONAL SERVICES	\$185,699	4	\$175,699	\$10,000	- 4	\$156,581	\$19,118 -
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	PURCHASE SUPPLIES	, MATERIA	LS AND OTHER SE				
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	PURCHASE SUPPLIES OF ENERGY AND REN	, MATERIA T.	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	OF
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	PURCHASE SUPPLIES OF ENERGY AND REN \$33,698	, MATERIA T.	LS AND OTHER SE \$37,698	RVICES REQUIRED	TO SUPPORT		OF
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY	PURCHASE SUPPLIES OF ENERGY AND REN \$33,698 MUNITY BOARD'S RE TIC \$47,894	, MATERIA T. 	LS AND OTHER SE \$37,698 ERGY COSTS. \$57,894	\$4,000 \$10,000	+ =	THE OPERATIONS \$33,698 \$53,894	OF \$4,000 - \$4,000 -
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE COM	PURCHASE SUPPLIES OF ENERGY AND REN \$33,698 MUNITY BOARD'S RE TIC \$47,894	, MATERIA T. 	LS AND OTHER SE \$37,698 ERGY COSTS. \$57,894	\$4,000 \$10,000	+ =	THE OPERATIONS \$33,698 \$53,894	OF \$4,000 - \$4,000 -
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV	PURCHASE SUPPLIES OF ENERGY AND REN \$33,698 MUNITY BOARD'S RE 'IC \$47,894 \$233,593	, MATERIA T. NT AND EN	LS AND OTHER SE \$37,698 ERGY COSTS. \$57,894 \$233,593	RVICES REQUIRED \$4,000 \$10,000	+ =	THE OPERATIONS	OF \$4,000 - \$4,000 - \$23,118 -
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE COM UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	PURCHASE SUPPLIES OF ENERGY AND REN \$33,698 MUNITY BOARD'S RE TIC \$47,894 \$233,593 \$233,593	, MATERIA T. INT AND EN 4	LS AND OTHER SE \$37,698 ERGY COSTS. \$57,894 \$233,593 \$233,593	\$4,000 \$4,000 \$10,000	+ + + + 	THE OPERATIONS \$33,698 \$53,894 \$210,475 \$210,475	OF \$4,000 - \$4,000 - \$23,118 - \$23,118 -

435		AGENCY EXI	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS	ADVISES ANY PUB RECOMMENDATION	LIC AGENCY 5 TO THE MA	OR OFFICE CONCE	RNING MATTERS N ESIDENT, AND O	WHICH RELAT	E TO THE WELFAR	E OF THE BEST INTERESTS
OF THE DISTRICT WHICH IT SERVES; CON SUDGETS, ALLOCATION AND USE OF FUNDS QUANTITY OF SERVICES PROVIDED BY AGE	S FOR COMMUNITY ENCIES; IMPLEME	DEVELOPMEN	NT, AND ON DEVEL HER RESPONSIBILI	OPMENT OR IMPRO	OVEMENT OF BY THE CITY	LAND; EVALUATES CHARTER.	THE QUALITY AN
		(CURRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
JNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$165,77	7 3	\$159,552	\$6,225	- 3	\$142,659	\$16,893 -
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR. L OTHER RESPONS INGS AND SUBMIT IONERS AND OTHEI	Y DISTRICT OF NEW YOI ICTS, PART IBILITIES N RECOMMENI R CITY OFF	RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A S IN LAND USE, I DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	N
				AC 005	_ 3	¢142 659	\$16.893 -
SUB-TOTAL PERSONAL SERVICES	\$165,77	/ 3 =	\$159,552 ======	ې ۶۵,225 ========	= =	Ş142,039 ======	
	\$34,11 URCHASE SUPPLIE: F RENT AND ENERG	B 5, MATERIAJ 3Y.	\$40,343	\$6,225	+	\$34,118	\$6,225 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$34,11: URCHASE SUPPLIE: F RENT AND ENER(\$27,74)	B 5, MATERIAN 3Y. 3	\$40,343 LS AND OTHER SER \$27,748	\$6,225 VICES REQUIRED	+ TO SUPPORT	\$34,118 THE OPERATIONS	\$6,225 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$34,11 URCHASE SUPPLIE F RENT AND ENER(\$27,74	3 5, MATERIAN 3Y. 8	\$40,343 LS AND OTHER SER \$27,748	\$6,225 VICES REQUIRED	+ TO SUPPORT	\$34,118	\$6,225 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU	\$34,11 URCHASE SUPPLIE F RENT AND ENERG \$27,74 UNITY BOARD'S R	3 5, MATERIAJ YY. 3 ENT AND ENI	\$40,343 LS AND OTHER SER \$27,748 ERGY COSTS.	\$6,225 VICES REQUIRED	+ TO SUPPORT	\$34,118 THE OPERATIONS \$27,748	\$6,225 - OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$34,11: URCHASE SUPPLIE: F RENT AND ENERG \$27,74 UNITY BOARD'S RI C \$61,86	3 5, MATERIAJ 3Y. 3 ENT AND ENJ 5	\$40,343 LS AND OTHER SER \$27,748 ERGY COSTS. \$68,091	\$6,225 VICES REQUIRED 	+ TO SUPPORT	\$34,118 THE OPERATIONS \$27,748 \$61,866	\$6,225 - OF \$6,225 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$34,11: URCHASE SUPPLIE: F RENT AND ENERG \$27,74 UNITY BOARD'S RI C \$61,86	3 5, MATERIAI 9Y. 3 ENT AND ENI 5 5 3 3 3	\$40,343 LS AND OTHER SER \$27,748 ERGY COSTS.	\$6,225 VICES REQUIRED 	+ TO SUPPORT	\$34,118 THE OPERATIONS \$27,748 \$61,866	\$6,225 - OF \$6,225 - \$23,118 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF OD3 RENT AND ENERGY TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$34,11: URCHASE SUPPLIE F RENT AND ENERG \$27,74 UNITY BOARD'S R \$61,86 \$227,64 \$227,64	3 5, MATERIAJ SY. 3 ENT AND ENJ 6 3 3 3	\$40,343 LS AND OTHER SER \$27,748 ERGY COSTS. \$68,091 \$227,643 \$227,643	\$6,225 - VICES REQUIRED	+ TO SUPPORT 	\$34,118 THE OPERATIONS \$27,748 \$61,866 \$204,525 \$204,525	\$6,225 - OF \$6,225 - \$23,118 - \$23,118 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.

436			COMMUNITY BOARD PENSE BUDGET SUN	#6			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS R DISTRICT WHICH IT SERVES; COND BUDGETS, ALLOCATION AND USE OF FUNDS I UDANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	3 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OT	AYOR, BOROUGH PH D SUBMITS RECOMM NT, AND ON DEVEN HER RESPONSIBILI	RESIDENT, AND OT MENDATIONS AND H LOPMENT OR IMPRO TIES MANDATED H	HER CITY O RIORITIES VEMENT OF Y THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
			CURRENT MODIFIEI	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES			\$180,644			\$157,526	\$23,118 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR CON EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	(DISTRICT OF NEW YOU ICTS, PART IBILITIES I RECOMMENT	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	NTS THROUGH A SI S IN LAND USE, M E DEVELOPMENT OF CITY CHARTER. 7	GNIFICANT IONITORING ' THE CITY' 'O THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$180,644	4 3 =	\$180,644 ======		3 =	\$157,526 =	\$23,118 -
002 OTHER THAN PERSONAL SERVICES	\$19,251 CHASE SUPPLIES RENT AND ENERG	L 5, MATERIAN SY.	\$24,251	\$5,000 -		\$19,251	\$5,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF I	\$19,253 CHASE SUPPLIES RENT AND ENERG	L 5, MATERIAN SY.	\$24,251 LS AND OTHER SE	\$5,000 -	TO SUPPORT	\$19,251 THE OPERATIONS	\$5,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	\$19,251 CHASE SUPPLIES RENT AND ENERG \$43,433	L 5, MATERIA 3Y. 3	\$24,251 LS AND OTHER SEN \$43,433	\$5,000 -	TO SUPPORT	\$19,251 THE OPERATIONS	\$5,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF F 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI	\$19,251 CHASE SUPPLIES RENT AND ENERG \$43,433 ITY BOARD'S RE	L 5, MATERIAL SY. 3 ENT AND ENT	\$24,251 LS AND OTHER SEN \$43,433 ERGY COSTS.	\$5,000 - NVICES REQUIRED	TO SUPPORT	\$19,251 THE OPERATIONS	\$5,000 - OF \$5,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F OTHE AGENCY, EXCLUSIVE OF F THE AGENCY,	\$19,253 CHASE SUPPLIES RENT AND ENERG \$43,433 ITY BOARD'S RE \$62,684	L 5, MATERIA YY. 3 ENT AND EN 4	\$24,251 LS AND OTHER SEN \$43,433 ERGY COSTS. \$67,684	\$5,000 - WICES REQUIRED \$5,000 -	TO SUPPORT	\$19,251 THE OPERATIONS \$43,433 \$62,684	\$5,000 - OF \$5,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 003 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI- UB-TOTAL OTHER THAN PERSONAL SERVIC	\$19,253 CHASE SUPPLIES RENT AND ENERG \$43,433 ITY BOARD'S RE \$62,684	L 3, MATERIA YY. 3 ENT AND ENI 4 - 3 3 3 3	\$24,251 LS AND OTHER SEN \$43,433 ERGY COSTS.	\$5,000 - RVICES REQUIRED \$5,000 - \$5,000 -	TO SUPPORT	\$19,251 THE OPERATIONS \$43,433 \$62,684 \$220,210	\$5,000 · OF \$5,000 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$19,253 CHASE SUPPLIES RENT AND ENERG \$43,433 ITY BOARD'S RE \$62,684 \$243,328 \$243,328	L 3Y. 33 INT AND EN 4 3 3 3 3	\$24,251 LS AND OTHER SEN \$43,433 ERGY COSTS. \$67,684 \$248,328 \$248,328	\$5,000 + NICES REQUIRED \$5,000 + \$5,000 + \$5,000 +	TO SUPPORT	\$19,251 THE OPERATIONS \$43,433 \$62,684 \$220,210 \$220,210	\$5,000 - OF \$5,000 - \$28,118 - \$28,118 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

437		AGENCY EX	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ADV ISTRICT AND ITS RESIDENTS; SUBMITS RE F THE DISTRICT WHICH IT SERVES; CONDU UDGETS, ALLOCATION AND USE OF FUNDS F UANTITY OF SERVICES PROVIDED BY AGENC	ECOMMENDATIONS JCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN ITS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND OT ENDATIONS AND E OPMENT OR IMPRO TIES MANDATED E	HER CITY O RIORITIES VEMENT OF Y THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTEREST AND EXPENSE THE QUALITY A
			CURRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
NITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED ((+/-)
01 PERSONAL SERVICES	\$179,876	5 3	\$180,676	\$800 -	- 3	\$157,558	\$23,118
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL O BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI S AND SUBMITS	DISTRICT OF NEW YOU CTS, PART BILITIES I RECOMMENT	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A SI IN LAND USE, M DEVELOPMENT OF CITY CHARTER. 1	GNIFICANT IONITORING THE CITY' O THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
							402 110
UB-TOTAL PERSONAL SERVICES =	\$179,876	3	\$180,676 ======	\$800 - =======	- 3 =	\$157,558 =======	\$23,118
UB-TOTAL PERSONAL SERVICES = 02 OTHER THAN PERSONAL SERVICES OTFS APPROPRIATION TO PURC THE AGENCY EXCLUSIVE OF R	\$20,019 CHASE SUPPLIES	, MATERIA	\$19,219	\$800 -		\$19,219	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$20,019 CHASE SUPPLIES LENT AND ENERG) 5, MATERIAN 3Y.	\$19,219 LS AND OTHER SER	\$800 - VICES REQUIRED	TO SUPPORT	\$19,219 The operations	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R	\$20,019 HASE SUPPLIES ENT AND ENERG \$71,869) 5, MATERIA 1 1 2 1	\$19,219 LS AND OTHER SER \$71,869	\$800 - VICES REQUIRED	TO SUPPORT	\$19,219	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI	\$20,019 HASE SUPPLIES ENT AND ENERG \$71,869 TY BOARD'S RE) Y. MATERIA Y. NT AND EN	\$19,219 LS AND OTHER SER \$71,869 ERGY COSTS.	\$800 - VICES REQUIRED	TO SUPPORT	\$19,219 THE OPERATIONS \$71,869	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,019 HASE SUPPLIES ENT AND ENERG \$71,869 TY BOARD'S RE \$91,888) Y. NT AND EN	\$19,219 LS AND OTHER SER \$71,869 ERGY COSTS. \$91,088	\$800 - VICES REQUIRED	TO SUPPORT	\$19,219 THE OPERATIONS \$71,869 \$91,088	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT I TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC =	\$20,019 HASE SUPPLIES ENT AND ENERG \$71,869 TY BOARD'S RE \$91,888	, MATERIA YY. ENT AND ENI A 3	\$19,219 LS AND OTHER SER \$71,869 ERGY COSTS.	\$800 - VICES REQUIRED	TO SUPPORT	\$19,219 THE OPERATIONS \$71,869 \$91,088	©F
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF R 03 RENT TO PROVIDE FOR THE COMMUNI UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$20,019 HASE SUPPLIES ENT AND ENERG \$71,869 TY BOARD'S RE \$91,888 \$271,764) SY MATERIAL SY . INT AND ENU SA SA S	\$19,219 LS AND OTHER SER \$71,869 ERGY COSTS. \$91,088 \$271,764 \$271,764	\$800 - VICES REQUIRED 	TO SUPPORT	\$19,219 THE OPERATIONS \$71,869 \$91,088 \$248,646 \$248,646	©F \$23,118 \$23,118

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

		QUEENS C	OMMUNITY BOARD	#8	==		====
438			ENSE BUDGET SU				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMIT OF THE DISTRICT WHICH IT SERVES; C BUDGETS, ALLOCATION AND USE OF FUN QUANTITY OF SERVICES PROVIDED BY AM	S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN	TO THE MA ARINGS AND DEVELOPMEN TS ALL OTH	YOR, BOROUGH P SUBMITS RECOM T, AND ON DEVE ER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THI ON THE CAPITAL LAND; EVALUATE: CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AND
			URRENT MODIFIE			PRELIMINARY B	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$161,830	4	\$161,830		4	\$138,712	\$23,118 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AI BOARD HOLDS PUBLIC HEAI COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDE K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE : THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	IN F
SUB-TOTAL PERSONAL SERVICES	\$161,830 	4	\$161,830 ======		- 4	\$138,712	\$23,118 -
002 OTHER THAN PERSONAL SERVICES	\$38,065		\$38,065			\$38,065	
OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	PURCHASE SUPPLIES	, MATERIAL	S AND OTHER SE				S OF
003 RENT	\$66,495		\$66,495			\$66,495	
TO PROVIDE FOR THE COM							
SUB-TOTAL OTHER THAN PERSONAL SERV	IC \$104,560		\$104,560			\$104,560	
TOTAL DEPARTMENT	\$266,390	4	\$266,390		4	\$243,272	\$23,118 -
NET TOTAL DEPARTMENT	\$266,390		\$266,390			\$243,272	\$23,118 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$266,390						\$23,118 -
TOTAL	\$266,390		\$266,390			\$243,272	\$23,118 -

		=
	QUEENS COMMUNITY BOARD #9	
439	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.

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET
UNITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
001 PERSONAL SERVICES	\$181,090	5 3	\$181,096		3	\$157,978	\$23,118 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMIT	/ DISTRICT OF NEW YO ICTS, PART IBILITIES S RECOMMEN	AND ITS RESIDE RK CITY: CHANGE CICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$181,09	5 3 =	\$181,096		= 3	\$157,978	\$23,118 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES	5, MATERIA 37.	LS AND OTHER SE	~ ~			of
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$18,799	9	\$18,799			\$18,799	
TOTAL DEPARTMENT	\$199,89	5 3	\$199,895		3	\$176,777	\$23,118 -
NET TOTAL DEPARTMENT	\$199,89	5	\$199,895			\$176,777	\$23,118 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$199,89						\$23,118 -
TOTAL	\$199,89	5	\$199,895			\$176,777	\$23,118 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

	440	P	QUEENS GENCY EX	COMMUNITY BOARD PENSE BUDGET SU	#10 MMARY			
AGENCY FUN COOPEI DISTRICT AN OF THE DIS' BUDGETS, AN QUANTITY ON	CTION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMIT TRICT WHICH IT SERVES; C LLOCATION AND USE OF FUN. F SERVICES PROVIDED BY A	ADVISES ANY PUBLI S RECOMMENDATIONS ONDUCTS PUBLIC HE2 DS FOR COMMUNITY I JENCIES; IMPLEMENT	C AGENCY TO THE M RINGS AN EVELOPME S ALL OT	OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFAI FFICIALS IN THI ON THE CAPITAL LAND; EVALUATE: CHARTER.	RE OF THE 3 BEST INTERESTS AND EXPENSE 5 THE QUALITY ANI
				CURRENT MODIFIE	DBUDGET		PRELIMINARY B	JDGET
	PPROPRIATION	ADOPTED F BUDGET F FOR FY 2009 F	ULL-TIME SUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PER:	SONAL SERVICES	\$176,227	3	\$176,227		3	\$153,109	\$23,118 -
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS PUBLIC HEA COUNCIL, AGENCY COMMIS	THE FUNCTIONING C COMMUNITY DISTRIC LL OTHER RESPONSIE RINGS AND SUBMITS SIONERS AND OTHER	DISTRICT DF NEW YO TS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY O S CAPITAL AND , THE COMMUNITY	EN ? Z
SUB-TOTAL	PERSONAL SERVICES	\$176,227 	3	\$176,227		= 3	\$153,109	\$23,118 -
002 OTH	ER THAN PERSONAL SERVICE	\$ \$23,668		\$23,668			\$23,668	
	OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	PURCHASE SUPPLIES, OF RENT AND ENERGY	MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATION	3 OF
003 REN	r	\$39,970		\$39,970			\$39,970	
	TO PROVIDE FOR THE COM	MUNITY BOARD'S REN	IT AND EN	ERGY COSTS.				I
SUB-TOTAL (OTHER THAN PERSONAL SERV	IC \$63,638		\$63,638			\$63,638	
TOTAL	DEPARTMENT	\$239,865	3	\$239,865		3	\$216,747	\$23,118 -
NET TO	OTAL DEPARTMENT							\$23,118 -
FUNDING SU CITY OTHER CAPIT STATE FEDER	CATEGORICAL AL FUNDS - I.F.A.	\$239,865						\$23,118 -
TOTAL		\$239,865		\$239,865			\$216,747	\$23,118 -

	44 1		QUEENS (COMMUNITY BOARD PENSE BUDGET SU) #11			
			========	======================================				
DISTRICT AN OF THE DIST BUDGETS, AI QUANTITY OF	TION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMIT FRICT WHICH IT SERVES; C LLOCATION AND USE OF FUN 7 SERVICES PROVIDED BY A	S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN	TO THE MA ARINGS ANI DEVELOPMEN TS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPH ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	OFFICIALS IN THE B ON THE CAPITAL AND LAND; EVALUATES T CHARTER.	EST INTERESTS D EXPENSE HE QUALITY AND
				CURRENT MODIFIE			PRELIMINARY BUDG	ET
UNITS OF AN	PROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	HANGE FROM MODIFIED (+/-)
001 PERS	SONAL SERVICES	\$184,805	3	\$180,861	\$3,944	- 3	\$158,055	\$22,806 -
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS A BOARD HOLDS FUBLIC HEA COUNCIL, AGENCY COMMIS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS SIONERS AND OTHER	DISTRICT OF NEW YOR CTS, PART BILITIES N RECOMMENN CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER. MAYOR, THE BOR(SIGNIFICANT MONITORING DF THE CITY' TO THIS END DUGH PRESIDE	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY NT, THE CITY]
SUB-TOTAL I	PERSONAL SERVICES	\$184,805	3	\$180,861	\$3,944 	- 3 - =	\$158,055	\$22,806 -
002 OTHI	ER THAN PERSONAL SERVICE							
	THE AGENCY, EXCLUSIVE							1
003 RENT	r	\$52,533		\$52,533			\$52,533	
	TO PROVIDE FOR THE COM							1
SUB-TOTAL (OTHER THAN PERSONAL SERV	IC \$67,623		\$71,567	\$3,944		\$71,255	\$312 -
TOTAL	DEPARTMENT	\$252,428	3	\$252,428		3	\$229,310	\$23,118 -
NET TO	DTAL DEPARTMENT						\$229,310	
CAPITA STATE FEDERA	FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$252,428		\$252,428			\$229,310	\$23,118 -
TOTAL		\$252,428		\$252,428			\$229,310	\$23,118 -

				COMMUNITY BOARD				
	442	1	AGÊNCY EXH	PENSE BUDGET SU	MMARY			
DISTRICT AND ITS OF THE DISTRICT W BUDGETS, ALLOCATI QUANTITY OF SERVI	WITH, ASSISTS, AND A RESIDENTS; SUBMITS WHICH IT SERVES; CON CON AND USE OF FUNDS ICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HEA FOR COMMUNITY I NCIES; IMPLEMENT	TO THE MA ARINGS ANI DEVELOPMEN IS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
			c	CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
		1000000		FOR FY 20	09		FOR FY 20	10
UNITS OF APPROPRI	IATION	BUDGET F FOR FY 2009	OLL-TIME BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL S	SERVICES	\$165,815	3	\$165,815		3	\$142,697	\$23,118 -
THREE CITY EXPEN BOARI	PROVE THE WELFARE O E AREAS CENTRAL TO T SERVICES IN THEIR C ISE BUDGETS PLUS ALL D HOLDS PUBLIC HEARI CIL, AGENCY COMMISSI	HE FUNCTIONING (OMMUNITY DISTRIC OTHER RESPONSIE NGS AND SUBMITS	OF NEW YOU TS, PARTI BILITIES N RECOMMENI	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PERSONA	AL SERVICES	\$165,815	3	\$165,815		3 =	\$142,697	\$23,118 -
002 OTHER THAN	PERSONAL SERVICES	\$34,080		\$34,080			\$34,080	
OTPS THE A	APPROPRIATION TO PU AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES, RENT AND ENERGY	MATERIAI			D TO SUPPORT	THE OPERATIONS	OF
003 RENT AND E	ENERGY	\$28,396		\$28,396			\$28,396	
TO PF	ROVIDE FOR THE COMMU	NITY BOARD'S REN	IT AND ENI	ERGY COSTS.				I
SUB-TOTAL OTHER 1	THAN PERSONAL SERVIC	\$62,476		\$62,476			\$62,476	
TOTAL DEPART							\$205,173	
NET TOTAL DE	EPARTMENT						\$205,173	
FUNDING SUMMARY CITY FUNDS OTHER CATEG CAPITAL FUNI STATE FEDERAL - C. FEDERAL - OT		\$228,291		\$228,291			\$205,173	\$23,118 -
TOTAL		\$228,291		\$228,291			\$205,173	\$23,118 -

	443		QUEENS AGENCY EX	COMMUNITY BOARD) #13 IMMARY			
AGENCY FUN COOPEI DISTRICT AI OF THE DIS' BUDGETS, AI QUANTITY OI	TIION: RATES WITH, ASSISTS, AND ND ITS RESIDENTS; SUBMIT (RICT WHICH IT SERVES; CU LLOCATION AND USE OF FUN F SERVICES PROVIDED BY AK	ADVISES ANY PUBL S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY JENCIES; IMPLEMEN	IC AGENCY TO THE M ARINGS AN DEVELOPME TS ALL OT	OR OFFICE CONC MAYOR, BOROUGH F ID SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	WHICH RELAT OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	E TO THE WELFAI FFICIALS IN THI ON THE CAPITAL LAND; EVALUATES CHARTER.	RE OF THE 3 BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
				CURRENT MODIFIE	DBUDGET		PRELIMINARY BU	JDGET 010
	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIC	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES	\$152,542	3	\$152,542		3	\$129,424	\$23,118 -
	TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS FLUS AI BOARD HOLDS PUBLIC HEAI COUNCIL, AGENCY COMMISS	THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS SIONERS AND OTHER	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF	AND ITS RESIDE ORK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DIDATIONS TO THE VICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	EN ? Z
SUB-TOTAL 1	PERSONAL SERVICES	\$152,542	3	\$152,542 ======		= 3	\$129,424 ======	\$23,118 -
002 OTH	ER THAN PERSONAL SERVICES	5 \$47,353		\$47,353			\$47,353	
	OTPS APPROPRIATION TO 1 THE AGENCY, EXCLUSIVE (PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIA Y.	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	3 OF
003 REN	r	\$40,584		\$40,584			\$40,584	
	TO PROVIDE FOR THE COM							
SUB-TOTAL (OTHER THAN PERSONAL SERV:	IC \$87,937		\$87,937			\$87,937	
	DEPARTMENT							\$23,118 -
NET TO	OTAL DEPARTMENT							\$23,118 -
FUNDING SUN CITY N OTHER CAPITZ STATE FEDERZ	CATEGORICAL AL FUNDS - I.F.A.	\$240,479						\$23,118 -
TOTAL		\$240,479		\$240,479			\$217,361	\$23,118 -

			QUEENS	COMMUNITY BOARD				
	444			CPENSE BUDGET SU				
DISTRICT AN OF THE DIST SUDGETS, AL QUANTITY OF	TION: CATES WITH, ASSISTS, AND A D ITS RESIDENTS; SUBMITS FRICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERES AND EXPENSE S THE QUALITY 2
				CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
		ADOPTED		CURRENT MODIFIE	CHANGE EROM	FILL TTME	FOR FY 2	010
	PPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	S APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
	SONAL SERVICES	\$178,188	2	\$178,188		2	\$155,070	\$23,118
	TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO I CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR) COUNCIL, AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF	T AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE VDATIONS TO THE FICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
UB-TOTAL P	PERSONAL SERVICES	\$178,188 ======	2	\$178,188 		2 =	\$155,070	\$23,118
	THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$21,707 URCHASE SUPPLIES F RENT AND ENERG	, MATERIA Y.	\$21,707			\$21,707	
02 OTHE	THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$21,707 URCHASE SUPPLIES F RENT AND ENERG	, MATERIA Y.	\$21,707 LLS AND OTHER SE	RVICES REQUIRE) TO SUPPORT	\$21,707 THE OPERATION	SOF
02 OTHE 	THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$21,707 URCHASE SUPPLIES F RENT AND ENERG \$24,302 UNITY BOARD'S RE	, MATERIA Y.	\$21,707 ALS AND OTHER SE \$24,302 WERGY COSTS.	RVICES REQUIRE) TO SUPPORT	\$21,707 THE OPERATION	SOF
02 othe 03 rent 	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF NAND ENERGY TO PROVIDE FOR THE COMMU	\$21,707 URCHASE SUPPLIES F RENT AND ENERG \$24,302 UNITY BOARD'S RE	, MATERIA Y. NT AND EN	\$21,707 ALS AND OTHER SE \$24,302 WERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$21,707 THE OPERATION \$24,302	S OF
02 OTHE 03 RENT UB-TOTAL O	T THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMU	\$21,707 URCHASE SUPPLIES F RENT AND ENERG \$24,302 UNITY BOARD'S RE C \$46,009	, MATERIA Y. NT AND EN	\$21,707 ALS AND OTHER SE \$24,302 WERGY COSTS. \$46,009	RVICES REQUIRE	D TO SUPPORT	\$21,707 THE OPERATION \$24,302 \$46,009	S OF
02 othe 03 rent UB-total o total	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF AND ENERGY TO PROVIDE FOR THE COMMUNICATION OTHER THAN PERSONAL SERVICE	\$21,707 URCHASE SUPPLIES F RENT AND ENERG \$24,302 UNITY BOARD'S RE C \$46,009 \$224,197	, MATERIA Y. NT AND EN	\$21,707 ALS AND OTHER SE \$24,302 NERGY COSTS. \$46,009 \$224,197	RVICES REQUIRES	D TO SUPPORT	\$21,707 THE OPERATION \$24,302 \$46,009 \$201,079	S OF
02 OTHE 03 RENT 04 05 RENT 05 05 05 05 05 05 05 05 05 05 05 05 05	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF TAND ENERGY TO PROVIDE FOR THE COMMUNICATION OTHER THAN PERSONAL SERVICE DEPARTMENT DTAL DEPARTMENT	\$21,707 URCHASE SUPPLIES F RENT AND ENERG \$24,302 UNITY BOARD'S RE C \$46,009 \$224,197 \$224,197	, MATERIA Y. NT AND EN 2	\$21,707 ALS AND OTHER SE \$24,302 NERGY COSTS. \$46,009 \$224,197 \$224,197	RVICES REQUIRE	2 TO SUPPORT	\$21,707 THE OPERATION \$24,302 \$46,009 \$201,079 \$201,079	S OF \$23,118 \$23,118

471		BROOKLYN	COMMUNITY BOAR	D #1			· _
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CO UDGETS, ALLOCATION AND USE OF FUND UDATITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	LAYOR, BOROUGH P ID SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND O MENDATIONS AND 1 LOPMENT OR IMPRO ITIES MANDATED 1	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE 1 ON THE CAPITAL AND LAND; EVALUATES 1 CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY AN
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	09 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	0CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES						\$163,633	
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE ORK CITY: CHANGE CICIPATING IN THE MANDATED BY THE MANDATED BY THE	NTS THROUGH A S S IN LAND USE, I E DEVELOPMENT OI CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' FO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$186,751 	3	\$177,751	\$9,000 ·	- 3 =	\$163,633	\$14,118 -
	\$13,144 URCHASE SUPPLIES	, MATERIA	\$22,144	\$9,000	•	\$13,144	\$9,000 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE C	\$13,144 PURCHASE SUPPLIES F ENERGY AND REP	, MATERIA T.	\$22,144 LS AND OTHER SE	\$9,000 RVICES REQUIRED	TO SUPPORT	\$13,144 THE OPERATIONS (\$9,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE C	\$13,144 URCHASE SUPPLIES F ENERGY AND REN \$58,887	, MATERIA T.	\$22,144 LLS AND OTHER SE \$58,887	\$9,000 RVICES REQUIRED	TO SUPPORT	\$13,144	\$9,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	\$13,144 URCHASE SUPPLIES F ENERGY AND REN \$58,887 UNITY BOARD'S RE	, MATERIA T. NT AND EN	\$22,144 LLS AND OTHER SE \$58,887 HERGY COSTS.	\$9,000 - RVICES REQUIRED	TO SUPPORT	\$13,144 THE OPERATIONS (\$58,887	\$9,000 - DF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM	\$13,144 PURCHASE SUPPLIES F ENERGY AND REN \$58,887 NUNITY BOARD'S RE C \$72,031	, MATERIA T. 	\$22,144 LLS AND OTHER SE \$58,887 WERGY COSTS. \$81,031	\$9,000 - RVICES REQUIRED	TO SUPPORT	\$13,144 THE OPERATIONS (\$58,887 \$72,031	\$9,000 -
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 03 RENT AND ENERGY TO PROVIDE FOR THE COMM UB-TOTAL OTHER THAN PERSONAL SERVI	\$13,144 URCHASE SUPPLIES F ENERGY AND RES \$58,887 UNITY BOARD'S RE C \$72,031 \$258,782	, MATERIA T. INT AND EN	\$22,144 LS AND OTHER SE \$58,887 HERGY COSTS. \$81,031 \$258,782	\$9,000 - RVICES REQUIRED	TO SUPPORT	\$13,144 THE OPERATIONS (\$58,887	\$9,000 OF \$9,000 \$23,118
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O 	\$13,144 URCHASE SUPPLIES F ENERGY AND REN \$58,887 UNITY BOARD'S RE C \$72,031 \$258,782 \$258,782	, MATERIA T. NT AND EN 3	\$22,144 LLS AND OTHER SE \$58,887 HERGY COSTS. \$81,031 \$258,782 \$258,782	\$9,000 - RVICES REQUIRED	TO SUPPORT	\$13,144 THE OPERATIONS (\$58,887 \$72,031 \$235,664 \$235,664	\$9,000 - DF \$9,000 - \$23,118 - \$23,118 -

		BROOKLYN	COMMUNITY BOARD	D #2			
472			PENSE BUDGET SUN				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND DISTRICT AND ITS RESIDENTS; SUBMITS OF THE DISTRICT WHICH IT SERVES; CO BUDGETS, ALLOCATION AND USE OF FUNL QUANTITY OF SERVICES PROVIDED BY AG	S RECOMMENDATIONS ONDUCTS PUBLIC HE DS FOR COMMUNITY GENCIES; IMPLEMEN	S TO THE MA CARINGS AND DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH PH SUBMITS RECOMM NT, AND ON DEVEN HER RESPONSIBILI	RESIDENT, AND O MENDATIONS AND I LOPMENT OR IMPRO LTIES MANDATED I	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
			CURRENT MODIFIED			PRELIMINARY BU	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
001 PERSONAL SERVICES	\$181,996	3	\$181,996		3	\$158,878	\$23,118 -
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	THE FUNCTIONING COMMUNITY DISTRI LL OTHER RESPONSI RINGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	NTS THROUGH A S 5 IN LAND USE, 1 5 DEVELOPMENT OI CITY CHARTER. 7	IGNIFICANT MONITORING 7 THE CITY' FO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$181,996 ======	3	\$181,996 ======		3 =	\$158,878	\$23,118 -
002 OTHER THAN PERSONAL SERVICES	5 \$17,899)	\$19,399	\$1,500 -	•	\$17,899	\$1,500 -
002 OTHER THAN PERSONAL SERVICES	5 \$17,899 PURCHASE SUPPLIES) 	\$19,399	\$1,500 -	•	\$17,899	\$1,500 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C 	5 \$17,899 PURCHASE SUPPLIES DF RENT AND ENERG \$44,752) ; MATERIAL YY.	\$19,399 LS AND OTHER SEN \$44.752	\$1,500 RVICES REQUIRED	•	\$17,899	\$1,500 - ; OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C	5 \$17,899 PURCHASE SUPPLIES DF RENT AND ENERG \$44,752) 5, MATERIAL YY.	\$19,399 S AND OTHER SEN \$44,752	\$1,500 RVICES REQUIRED	•	\$17,899 THE OPERATIONS	\$1,500 - ; OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C 003 RENT	5 \$17,899 PURCHASE SUPPLIES OF RENT AND ENERG \$44,752 MUNITY BOARD'S RE) Y. Y. NT AND ENE	\$19,399 LS AND OTHER SEN \$44,752 ERGY COSTS.	\$1,500 - RVICES REQUIRED	TO SUPPORT	\$17,899 THE OPERATIONS \$44,752	\$1,500 - ; OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C 003 RENT TO PROVIDE FOR THE COMM	S \$17,899 PURCHASE SUPPLIES OF RENT AND ENERG \$44,752 MUNITY BOARD'S RE IC \$62,651) Y. Y. NT AND ENE	\$19,399 LS AND OTHER SEN \$44,752 ERGY COSTS. \$64,151	\$1,500 - RVICES REQUIRED \$1,500 -	TO SUPPORT	\$17,899 THE OPERATIONS \$44,752 \$62,651	\$1,500 - ; OF \$1,500 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C 003 RENT TO PROVIDE FOR THE COMM SUB-TOTAL OTHER THAN PERSONAL SERVI	5 \$17,899 PURCHASE SUPPLIES DF RENT AND ENERG \$44,752 MUNITY BOARD'S RE IC \$62,651 \$244,647) , MATERIAL YY. 2 2 2 2 2 2 2 2 3	\$19,399 LS AND OTHER SET \$44,752 ERGY COSTS. \$64,151 \$246,147	\$1,500 - RVICES REQUIRED \$1,500 -	TO SUPPORT	\$17,899 THE OPERATIONS \$44,752 \$62,651 \$221,529	\$1,500 - ; OF \$1,500 - \$1,500 - \$24,618 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C 003 RENT TO PROVIDE FOR THE COMM SUB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY	5 \$17,899 PURCHASE SUPPLIES OF RENT AND ENERG \$44,752 MUNITY BOARD'S RE IC \$62,651 \$244,647 \$244,647) YY. 2 INT AND ENE 7 3	\$19,399 LS AND OTHER SEN \$44,752 ERGY COSTS. \$64,151 \$246,147 \$246,147	\$1,500 - RVICES REQUIRED \$1,500 - \$1,500 - \$1,500 -	TO SUPPORT	\$17,899 THE OPERATIONS \$44,752 \$62,651 \$221,529 \$221,529	\$1,500 - OF \$1,500 - \$24,618 - \$24,618 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO F THE AGENCY, EXCLUSIVE C TO PROVIDE FOR THE COMM TO PROVIDE FOR THE COMM SUB-TOTAL OTHER THAN PERSONAL SERVI TOTAL DEPARTMENT NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	5 \$17,899 PURCHASE SUPPLIES OF RENT AND ENERG \$44,752 MUNITY BOARD'S RE IC \$62,651 \$244,647 \$244,647) Y. NT AND ENE 3 , ,	\$19,399 LS AND OTHER SEN \$44,752 ERGY COSTS. \$64,151 \$246,147 \$246,147 \$246,147 \$246,147 1,500	\$1,500 - VICES REQUIRED \$1,500 - \$1,500 - \$1,500 - 1,500 -	TO SUPPORT	\$17,899 THE OPERATIONS \$44,752 \$62,651 \$221,529 \$221,529 \$221,529	\$1,500 - OF \$1,500 - \$1,500 - \$24,618 - \$24,618 -

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN TREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY. CHANCES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPTAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD PLOSS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$131,968 3 \$131,968 3 \$108,850 \$23,118 002 OTHER THAN PERSONAL SERVICES \$67,927 \$67,927 \$67,927 \$67,927 003 RENT THAN PERSONAL SERVICES \$67,927 \$37,052 \$37,052 \$37,052 003 RENT AND ENERGY \$104,979 \$104,979 \$104,979 \$104,979 SUB-TOTAL OTHER THAN PERSONAL SERVIC \$104,979 \$104,979 \$104,979 SUB-TOTAL DEPARTMENT \$236,947 3 \$213,829 \$23,118									
AGENCY FUNCTION: AGENCY FUNCTION: DISFRECT AND INS RESIDENTS, AUD ADVISES ANY FUELIC AGENCY OF OFFICE CONCERNING MATTERS WHICH RELATE TO THE WEIGHTS OF THE DISFRECT AND INS RESIDENTS, SUBMITS RECOMMENDATIONS TO THE MATCR. MODOUGH PRESIDENT, NO OTHER CATTY OFFICIALS IN THE BEST INTEREST OF THE DISFRECT WHICH IN SERVES, CONCURS FUELICA HEARINGS AND SUBMITS RECOMMENDATIONS AND EXPENSE. CURRENT MODIFIES FAULURE THE CONCURS FUEL OF THE ADVISES IN ADVISES AND ATTERS AND ATTERS AND ATTERS AND ADVISES CURRENT MODIFIES FAULURE THE OFFICE THE CURRENT AND FERSION FOR FULL-TIDE CURRENT MODIFIES CHARACTERS FOR FULL-TIDE CURRENT ADVISES \$131,968 3 \$111,968 3 \$104,850 \$23,118 TO INFORM THE MELANAR OF THE COMMUNITY DISTINCT AND FOR MATTERS IN LAND USS, MONTORING THE CURRENT FOR FULL-TIDE CURRENT MODIFIES IN THE CURRENT OF THE COMMUNITY DISTINCT AND FOR MATTERS IN LAND USS, MONTORING THE OFFICE OF CITY SERVICES IN THEIR COMMUNITY DISTINCT AND FOR MATCR. IN THE DEVELOPMENT OF THE CITY COMPORTATION (*/^) OUT PERSONAL SERVICES \$131,968 3 \$131,968 3 \$104,850 \$23,118 TO INFORM THE MELLANG OF THE COMMUNITY DISTINCT AND FOR MATCR. THE DEVELOPMENT OF THE CITY COMPORTATION (*/^) FUNCTION TO FUEL CHARACTERS AND OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$67,927 \$67,927 COMMUNITY OFFICIALS AND OTHER CITY OFFICIALS AND OTHER SECONDENDATIONS TO SUPPORT THE OFFICIAL OF THE CITY COMPORED AND OTHER CITY OFFICIALS AND OTHER CITY OFFICIALS AND OTHER SECONDENDATIONS TO SUPPORT THE OFFICIAL OF THE COMMUNITY DISTINCT AND FOR ADVIS, THE ECONOM PRESIDENT, THE CITY COUNCIL, AGENCY COMMUNITY DISTINCT AND FOR ERVICES REQUIRED TO SUPPORT THE OFFICIAL OF THE COMPONENT OF THE CURRENT AND EXCERCE CONTENT OF THE OFFICIAL OF THE COMMUNITY ENDING TO THE MATCR FOR THE CURRENT AND FORMATIONS TO THE MATCR FOR THE CONTINUE OF THE COMMUNITY DISTINCT AND FORMALINES TO TH				BROOKLYN	COMMUNITY BOAR	5 #3			
COOPERATES WITE, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCENTING MATTERS WHICH RELATE TO THE WELPARE OF THE DIFFICULTS IN THE RECOMMENDATION FO THE MANOR, BOROUME PRESIDENT, AND CHER CIT OFFICILLS IN THE RESONALES INTERMEDIATION ON DEVELOPMENT OF LAND, BYALIARES THE GUALITY FOUND IN THE RESONALES INFLORMED AND ADDRESS ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OF LAND, BYALIARES THE GUALITY FOR THE RESONALES INFLORMED AND ADDRESS ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OF LAND, BYALIARES THE GUALITY FOR THE COMMUNITY DEVELOPMENT OF LAND, BYALIARES THE GUALITY FOR THE COMMUNITY DEVELOPMENT OF ANDREWICES FROM ADDRESS ALLOCATION AND USE OF FUNDS FOR TOOL TO BE TOWN TO DEVELOPMENT OF MANDATE DE THE COMMUNITY DEVELOPMENT OF APPROPRIATION FOR TY 2009 FOSTIONS APPROPRIATION (+/-) CURRENT MODIFIED SUDGET NOTIFIED SUDGET CURRENT MODIFIED SUDGET NOTIFIED SUDGET CURRENT MODIFIED SUDGET NOTIFIED SUDGET NOTIFIED SUDGET CURRENT MODIFIED SUDGET NOTIFIED SUDGET CURRENT ALL OTHER CITY OFFICIAL SUPERITY OF CITY SERVICES SUDGET NOTIFIES SUPERITY DISTICTS, PARTORUM AS SUPPLY OF CITY SERVICES IN THEIR COMMUNITY DEVELOPMENT TO THE DEVELOPMENT OF THE CITY SERVICES IN THEIR COMMUNITY DEVELOPMENT TO THE DEVELOPMENT OF THE CITY SERVICES IN THEIR COMMUNITY DEVELOPMENT TO THE DEVELOPMENT OF THE DEVELOPMENT OF CITY SERVICES IN THEIR COMMUNITY DEVELOPMENT OF CITY SERVICES IN THEIR COMMUNITY DE									
ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM MODIFED BUILTS OF APPROPRIATION TOPTED BUIDDETED MODIFED MODIFED MODIFED MODIFED MODIFED MODIFED MODIFED MODIFED MODIFED (*/-) (*/	COOPERA DISTRICT ANI OF THE DISTI BUDGETS, ALI QUANTITY OF	ATES WITH, ASSISTS, AND A D ITS RESIDENTS; SUBMITS RICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGH	RECOMMENDATION NDUCTS PUBLIC H FOR COMMUNITY ENCIES; IMPLEME	S TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTE	YOR, BOROUGH P SUBMITS RECOM NT, AND ON DEVE IER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPH ITIES MANDATED	THER CITY O PRIORITIES (OVEMENT OF 1 BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AN
ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM MOLTANE FROM MULTS OF APPROPRIATION TO FOR FT 2009 FULL TIME CHANGE FROM MOLTANE CHANGE FROM FROM THE CHANGE FROM MOLTANE CHANGE FROM FROM FROM MOLTANE CHANGE FROM FROM FROM FROM FROM FROM FROM FROM				c	CURRENT MODIFIE	BUDGET		PRELIMINARY BU	JDGET
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS TEROUGH A SIGNIFICANT ADVISORY ROLE IN THERE SERVE CENTRAL TO THEM FUNCTIONING OF NEW KORK CITY CHATTER ESTIMATED BELLYEAN OF THE RESONAL SERVICES ADD OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$131,968 3 \$131,968 3 \$108,850 \$223,118 002 OTHER THAN PERSONAL SERVICES \$67,927 \$67,927 \$67,927 \$67,927 003 OTHER THAN PERSONAL SERVICES \$67,927 \$67,927 \$67,927 003 RENT AND ENERGY \$37,052 \$37,052 \$37,052 003 RENT AND ENERGY \$104,979 \$104,979 \$104,979 TOTAL DEPARTMENT \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUBJECT SERVICES \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUBJECT			ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)
I TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNFICANT ADVISORY ROLE IN THREE ARRAG CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES ILAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE HUDGETS FLUE ALL OTHER RESPONSIBILITIES MANDARD BY THE CITY CHANNER. TO THE SUP, THE COMMUNITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. 002 OTHER THAN PERSONAL SERVICES \$131,968 3 \$131,968 3 \$131,968 002 OTHER THAN PERSONAL SERVICES \$67,927 \$67,927 \$67,927 Image: Construction of the community provided and the services required to support the OPERATIONS OF THE AGENCY. EXClusive of RENT AND ENERGY. \$67,927 \$67,927 003 RENT AND ENERGY \$37,052 \$37,052 \$37,052 I TO FROUTDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. \$104,979 \$104,979 TOTAL DEPARTMENT \$236,947 \$236,947 \$213,829 \$23,118	001 PERSC								
002 OTHER THAN PERSONAL SERVICES \$67,927 \$67,927 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. 003 RENT AND ENERGY \$37,052 003 RENT AND ENERGY \$37,052 \$37,052 \$37,052 1 TO FROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.		TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR O EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARD COUNCIL, AGENCY COMMISSI	OF THE COMMUNIT THE FUNCTIONING COMMUNITY DISTR OTHER RESPONS INGS AND SUBMIT CONERS AND OTHE	Y DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M S RECOMMENI R CITY OFFI	AND ITS RESIDE RK CITY: CHANGE CIPATING IN TH ANDATED BY THE DATIONS TO THE D CCIALS.	VIS THROUGH A S 3 IN LAND USE, 5 DEVELOPMENT (CITY CHARTER,	IGNIFICANT A MONITORING A DF THE CITY'S TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	
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 \$37,052 \$37,052 I TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. \$104,979 \$104,979 SUB-TOTAL OTHER THAN PERSONAL SERVIC \$104,979 \$104,979 TOTAL DEPARTMENT \$236,947 3 \$213,829 \$23,118 NET TOTAL DEPARTMENT \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUMMARY \$236,947 \$236,947 \$213,829 \$23,118 CATPY FUNDS \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUMMARY \$236,947 \$236,947 \$213,829 \$23,118 CAPTRAL FUNDS \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUMMARY \$236,947 \$236,947 \$213,829 \$23,118 CAPTRAL FUNDS \$236,947 \$236,947 \$213,829 \$23,118 GTHER CATEGORICAL \$236,947 \$236,947 \$213,829 \$23,118 GTHER CATEGORICAL \$236,947 \$236,947 \$213,829 \$23,118 GTHER CATEGORICAL <td>SUB-TOTAL PI</td> <td>ERSONAL SERVICES</td> <td>\$131,96 ======</td> <td>8 3 =</td> <td>\$131,968</td> <td></td> <td>- ³ -</td> <td>\$108,850</td> <td>\$23,118 -</td>	SUB-TOTAL PI	ERSONAL SERVICES	\$131,96 ======	8 3 =	\$131,968		- ³ -	\$108,850	\$23,118 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF 003 RENT AND ENERGY \$37,052 \$37,052 I TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. \$104,979 \$104,979 SUB-TOTAL OTHER THAN PERSONAL SERVIC \$104,979 \$104,979 TOTAL DEPARTMENT \$236,947 \$236,947 3 \$213,829 \$23,118 NET TOTAL DEPARTMENT \$236,947 \$236,947 \$236,947 \$231,829 \$23,118 FUNDING SUMMARY CITY FUNDS - 1.F.A. \$236,947 \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 GATHER CATEGORICAL CAPITAL FUNDS - 1.F.A. \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 FEDERAL - C.D. FEDERAL - C.D. FEDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER \$236,947 \$236,947 \$213,829 \$23,118	002 OTHEN								
Image: Line community board's rent and energy costs. Image: Line community board's rent and energy costs. Image: Line community board's rent and energy costs. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$104,979 \$104,979 Image: Line community board's rent and energy costs. TOTAL DEPARTMENT \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 NET TOTAL DEPARTMENT \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUMMARY CITY FUNDS \$236,947 \$236,947 \$236,947 \$236,947 CITY FUNDS \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUMMARY CITY FUNDS \$236,947 \$236,947 \$236,947 \$23,118 GAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER		OTPS APPROPRIATION TO PU	JRCHASE SUPPLIE	S, MATERIAL					3 OF
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. Image: contract of the community board's rent and energy costs. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$104,979 \$104,979 TOTAL DEPARTMENT \$236,947 \$236,947 3 NET TOTAL DEPARTMENT \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUMMARY \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 GTITY FUNDS \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUMMARY \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 GAPITAL FUNDS - I.F.A. \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 FEDERAL - C.D. FEDERAL - OTHER CO.P. FEDERAL - OTHER \$236,947 \$236,947 \$236,947 \$236,947	003 RENT	AND ENERGY	\$37,05	2	\$37,052			\$37,052	
TOTAL DEPARTMENT\$236,9473\$236,9473\$213,829\$23,118NET TOTAL DEPARTMENT\$236,947\$236,947\$236,947\$213,829\$23,118FUNDING SUMMARY CITY FUNDS CHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER\$236,947\$236,947\$236,947\$213,829\$23,118									<u> </u>
TOTAL DEPARTMENT\$236,9473\$236,9473\$213,829\$23,118NET TOTAL DEPARTMENT\$236,947\$236,947\$213,829\$23,118FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER\$236,947\$236,947\$236,947	SUB-TOTAL OT	THER THAN PERSONAL SERVIC	\$104,97	9	\$104,979		:	\$104,979	
NET TOTAL DEPARTMENT \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 FUNDING SUMMARY CITY FUNDS \$236,947 \$236,947 \$236,947 \$213,829 \$23,118 OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER									
FUNDING SUMMARY CITY FUNDS \$236,947 \$236,947 \$213,829 \$23,118 OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	NET TO:	TAL DEPARTMENT							
TOTAL \$236,947 \$236,947 \$213,829 \$23,118	FUNDING SUMM CITY FU OTHER (CAPITAI STATE FEDERAI	MARY INDS IATEGORICAL I FUNDS - I.F.A. I - C.D.							
	TOTAL		\$236,94	7	\$236,947			\$213,829	\$23,118 -

	474		AGENCY EXP	COMMUNITY BOARD PENSE BUDGET SUM	IMARY			
DISTRICTAND DF THE DIST BUDGETS, AL QUANTITY OF	TION: ATES WITH, ASSISTS, AND AI ITS RESIDENTS; SUBMITS RI RICT WHICH IT SERVES; CONI LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	ECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE MAY ARINGS AND DEVELOPMEN TS ALL OTH	OR, BOROUGH PRE SUBMITS RECOMM NT, AND ON DEVEL IER RESPONSIBILI	SIDENT, AND O IENDATIONS AND OPMENT OR IMPI TIES MANDATED	THER CITY OF PRIORITIES ROVEMENT OF BY THE CITY	FICIALS IN THE E ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY A
			c	URRENT MODIFIED	BUDGET		PRELIMINARY BUI	DGET
	PROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
)01 PERS	ONAL SERVICES			\$158,226		3	\$135,108	\$23,118
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A IN LAND USE, DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	T
UB-TOTAL P	ERSONAL SERVICES	\$158,226 	3	\$158,226 =====		= 3	\$135,108	\$23,118
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$41,669 RCHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	\$41,669			\$41,669	
02 OTHE 	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$41,669 RCHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	\$41,669 .s and other ser	VICES REQUIRE	D TO SUPPORT	\$41,669 The operations	OF
	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$41,669 RCHASE SUPPLIES RENT AND ENERG \$83,602	, MATERIAL Y.	\$41,669 S AND OTHER SER \$83,602	VICES REQUIRE	D TO SUPPORT	\$41,669	OF
02 OTHE 03 RENT 	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUN	\$41,669 RCHASE SUPPLIES RENT AND ENERG \$83,602 NITY BOARD'S RE	, MATERIAL Y. NT AND ENE	\$41,669 S AND OTHER SER \$83,602 ERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$41,669 THE OPERATIONS \$83,602	of
02 OTHE 03 RENT UB-TOTAL O	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$41,669 RCHASE SUPPLIES RENT AND ENERG \$83,602 NITY BOARD'S RE \$125,271	, MATERIAL Y. NT AND ENE	\$41,669 S AND OTHER SER \$83,602 ERGY COSTS. \$125,271	VICES REQUIRE	D TO SUPPORT	\$41,669 THE OPERATIONS \$83,602 \$125,271	OF
02 othe 03 rent ub-total o total	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUNICATION THER THAN PERSONAL SERVIC	\$41,669 RCHASE SUPPLIES RENT AND ENERG \$83,602 NITY BOARD'S RE \$125,271 \$283,497	, MATERIAL Y. NT AND ENE	\$41,669 .S AND OTHER SER \$83,602 ERGY COSTS. \$125,271 \$283,497	VICES REQUIRE	D TO SUPPORT	\$41,669 THE OPERATIONS \$83,602 \$125,271 \$260,379	OF \$23,118
02 OTHE 03 RENT UB-TOTAL O TOTAL NET TO UNDING SUM CITY F OTHER CAPITA STATE FEDERA	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU THER THAN PERSONAL SERVIC DEPARTMENT TAL DEPARTMENT	\$41,669 RCHASE SUPPLIES RENT AND ENERG \$83,602 NITY BOARD'S RE \$125,271 \$283,497 \$283,497	, MATERIAL Y. NT AND ENE	\$41,669 S AND OTHER SER \$83,602 ERGY COSTS. \$125,271 \$283,497 \$283,497	VICES REQUIRE	D TO SUPPORT	\$41,669 THE OPERATIONS \$83,602 \$125,271 \$260,379 \$260,379	OF \$23,118 \$23,118

		=
	BROOKLYN COMMUNITY BOARD #5	
475	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.

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET 10
UNITS OF APPROPRIATION		FULL-TIM BUDGETED POSITION	E S APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
			\$176,850				
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMIT	OF NEW Y ICTS, PAR IBILITIES S RECOMME	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$186,85	0 3 =	\$176,850 ======	\$10,000	- 3 = =	\$163,732	\$13,118 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIE: F RENT AND ENER	S, MATERI GY.	ALS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	of
SUB-TOTAL OTHER THAN PERSONAL SERVIO	c \$13,04	5	\$23,045	\$10,000	.+ _	\$13,045	\$10,000 -
TOTAL DEPARTMENT	\$199,89	5 3	\$199,895		3	\$176,777	\$23,118 -
NET TOTAL DEPARTMENT	\$199,89	5	\$199,895			\$176,777	\$23,118 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D	\$199,89		\$199,895				\$23,118 -
FEDERAL - OTHER TOTAL	\$199,89	5	\$199,895			\$176,777	\$23,118 -

NOTE: THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

476		AGENCY EX	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COPERATES WITH, ASSISTS, AND AL DISTRICT AND ITS RESIDENTS; SUBMITS I PTHE DISTRICT WHICH IT SERVES; CONI JUGGETS, ALLOCATION AND USE OF FUNDS UNANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	3 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OT	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND OT ENDATIONS AND P OPMENT OR IMPRO TIES MANDATED B	HER CITY O RIORITIES VEMENT OF Y THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES	BEST INTEREST ND EXPENSE THE QUALITY A
			CURRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
	ADOPTED	FILL TATME	FOR FY 200	0		EOD EV 201	0 CHANGE FROM
NITS OF APPROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$196,019	9 3	\$188,119	\$7,900 -		\$165,001	\$23,118
TO IMPROVE THE WELFARE OD THREE AREAS CENTRAL TO TI CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	(DISTRICT OF NEW YOU ICTS, PART IBILITIES I RECOMMENT	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	IN LAND USE, M DEVELOPMENT OF CITY CHARTER. T	GNIFICANT ONITORING THE CITY' O THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$196,019 	9 3 =	\$188,119 	\$7,900 - 	3 =	\$165,001 	\$23,118
	\$3,876	5	\$63,996	\$60,120 +		\$11,776	\$52,220
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 003 RENT	\$3,876 RCHASE SUPPLIES RENT AND ENERG \$4,244	5 5, MATERIA 3Y.	\$63,996 LS AND OTHER SER \$4,244	\$60,120 + VICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS	\$52,220
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$3,876 RCHASE SUPPLIES RENT AND ENERC \$4,244	5 5, MATERIA 3Y.	\$63,996 LS AND OTHER SER \$4,244	\$60,120 + VICES REQUIRED	TO SUPPORT	\$11,776	\$52,220
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN	\$3,876 RCHASE SUPPLIES RENT AND ENERC \$4,244 NITY BOARD'S RE	5 5, MATERIA YY. 4 ENT AND EN	\$63,996 LS AND OTHER SER \$4,244	\$60,120 + VICES REQUIRED	TO SUPPORT	\$11,776 THE OPERATIONS	\$52,220 OF
OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	\$3,876 RCHASE SUPPLIES RENT AND ENERC \$4,244 NITY BOARD'S RE	5 5, MATERIA YY. A ENT AND END	\$63,996 LS AND OTHER SER \$4,244 ERGY COSTS. \$68,240	\$60,120 + VICES REQUIRED 	TO SUPPORT	\$11,776 THE OPERATIONS \$4,244	\$52,220 OF \$52,220
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,876 RCHASE SUPPLIES RENT AND ENERC \$4,244 NITY BOARD'S RE \$8,120	5 3, MATERIA 3Y. 4 SNT AND ENI 0 - 9 3	\$63,996 LS AND OTHER SER \$4,244 ERGY COSTS. \$68,240 \$256,359	\$60,120 + VICES REQUIRED 	TO SUPPORT	\$11,776 THE OPERATIONS \$4,244 \$16,020	\$52,220 OF \$52,220 \$75,338
102 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF 103 RENT TO PROVIDE FOR THE COMMUN SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$3,876 RCHASE SUPPLIES RENT AND ENERG \$4,244 NITY BOARD'S RE \$8,120 \$204,135 \$204,135	5 3Y. 4 ENT AND EN 9 3 9 3	\$63,996 LS AND OTHER SER \$4,244 ERGY COSTS. \$68,240 \$256,359 \$256,359	\$60,120 + VICES REQUIRED \$60,120 + \$52,220 + \$52,220 +	TO SUPPORT	\$11,776 THE OPERATIONS \$4,244 \$16,020 \$181,021 \$181,021	\$52,220 OF \$52,220 \$52,220 \$75,338 \$75,338
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE THE AGENCY, EXCLUSIVE TH	\$3,876 RCHASE SUPPLIES RENT AND ENERC \$4,244 NITY BOARD'S RE \$8,120 \$204,133 \$204,135	5 3Y. 4 ENT AND EN 9 3 9 3	\$63,996 LS AND OTHER SER \$4,244 ERGY COSTS. \$68,240 \$256,359 \$256,359	\$60,120 + VICES REQUIRED \$60,120 + \$52,220 + \$52,220 +	TO SUPPORT 	\$11,776 THE OPERATIONS \$4,244 \$16,020 \$181,021 \$181,021	\$52,220 OF \$52,220 \$52,220 \$75,338 \$75,338

	BROOKLYN COMMUNITY BOARD #7	
477	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.

			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	JDGET)10
UNITS OF APPROPRIATION	FOR FY 2009	FULL-TIM BUDGETED POSITION	E S APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$197,22	2 4	\$189,487	\$7,735	- 4	\$166,369	\$23,118 -
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	THE FUNCTIONING COMMUNITY DISTR L OTHER RESPONS INGS AND SUBMIT	OF NEW Y LCTS, PAR LBILITIES RECOMME	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	MONITORING OF THE CITY' TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	7
SUB-TOTAL PERSONAL SERVICES	\$197,22	2 4	\$189,487 =======	\$7,735	- 4	\$166,369	\$23,118 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES	5, MATERI 3Y.		RVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	S OF
SUB-TOTAL OTHER THAN PERSONAL SERVIO	C \$2,67	3	\$10,408	\$7,735	+	\$10,408	
TOTAL DEPARTMENT	\$199,89	5 4	\$199,895		4	\$176,777	\$23,118 -
NET TOTAL DEPARTMENT	\$199,89	5	\$199,895			\$176,777	\$23,118 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$199,89		\$199,895				\$23,118 -
TOTAL	\$199,89	5	\$199,895			\$176,777	\$23,118 -

478		BROOKLYN	COMMUNITY BOARD PENSE BUDGET SUM	#8			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS, SUBMITS R F THE DISTRICT WHICH IT SERVES, CONL UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATION DUCTS PUBLIC HI FOR COMMUNITY NCIES; IMPLEMEN	S TO THE MA EARINGS ANI DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH PRI D SUBMITS RECOMMI NT, AND ON DEVELO HER RESPONSIBILIT	ESIDENT, AND O ENDATIONS AND I OPMENT OR IMPRO TIES MANDATED I	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
		(CURRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED FOR FY 2009 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$192,344	L 3	\$184,494	\$7,850	- 3	\$161,376	\$23,118 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	HE FUNCTIONING OMMUNITY DISTR OTHER RESPONS NGS AND SUBMITS ONERS AND OTHEN	DISTRICT OF NEW YOU CTS, PART BILITIES N RECOMMENN CITY OFF	AND ITS RESIDENT RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE (DATIONS TO THE M2 ICIALS.	IS THROUGH A S IN LAND USE, I DEVELOPMENT OF ITY CHARTER, 7	IGNIFICANT MONITORING F THE CITY' FO THIS END	THE DELIVERY OF S CAPITAL AND . THE COMMUNITY	N
UB-TOTAL PERSONAL SERVICES	\$192,34	4 3 =	\$184,494	\$7,850 	- 3 =	\$161,376	\$23,118 -
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$7,55: CHASE SUPPLIE		\$15,401	\$7,850 ·	+	\$15,401	
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$7,55: RCHASE SUPPLIE: RENT AND ENER	5, MATERIAN Y.	\$15,401 LS AND OTHER SERV	\$7,850 VICES REQUIRED	+ TO SUPPORT	\$15,401 THE OPERATIONS	OF
02 OTHER THAN PERSONAL SERVICES	\$7,55: CHASE SUPPLIE: RENT AND ENERG \$52,34	L 5, MATERIAN 55	\$15,401 LS AND OTHER SERV \$52,346	\$7,850 VICES REQUIRED	+ TO SUPPORT	\$15,401 THE OPERATIONS	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	\$7,55 CHASE SUPPLIE RENT AND ENER(\$52,34 NITY BOARD'S RI	5, MATERIAJ 3Y. 55 ENT AND ENI	\$15,401 LS AND OTHER SERV \$52,346 ERGY COSTS.	\$7,850 -	+ TO SUPPORT	\$15,401 THE OPERATIONS \$52,346	0F
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,55: CCHASE SUPPLIE: RENT AND ENERG \$52,34 WITY BOARD'S RI \$59,89	S, MATERIAJ Y. S ENT AND ENI	\$15,401 LS AND OTHER SERV \$52,346 ERGY COSTS. \$67,747	\$7,850 - VICES REQUIRED	+ TO SUPPORT 	\$15,401 THE OPERATIONS \$52,346 \$67,747	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,55: CCHASE SUPPLIE: RENT AND ENERG \$52,34 WITY BOARD'S RI \$59,89	, MATERIAI YY. SONT AND ENI	\$15,401 LS AND OTHER SERV \$52,346 ERGY COSTS. \$67,747 \$252,241	\$7,850 - /ICES REQUIRED	+ TO SUPPORT 	\$15,401 THE OPERATIONS \$52,346 \$67,747	OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY I TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$7,55: CCHASE SUPPLIE: RENT AND ENERG \$52,34 NITY BOARD'S RI \$59,89 \$252,24 \$252,24	S, MATERIAL SY. SOUT AND END CONT AND CONT AND CONT AND CONT AND CONT CONT AND CONT AND CONT AND CONT AND CONT CONT AND CONT AND CONT AND CONT AND CONT CONT AND CONT AND CONT AND CONT AND CONT AND CONT CONT AND CONT AND	\$15,401 LS AND OTHER SERV \$52,346 ERGY COSTS. \$67,747 \$252,241 \$252,241	\$7,850	+ TO SUPPORT 	\$15,401 THE OPERATIONS \$52,346 \$67,747 \$229,123 \$229,123	OF

		BROOM	KLYN COMMUN	NITY BOARD	#9			
479				BUDGET SUMM				
AGENCY FUNCTION: COOPERATES WITH, ASS DISTRICT AND ITS RESIDENT OF THE DISTRICT WHICH IT BUDGETS, ALLOCATION AND U QUANTITY OF SERVICES PROV	S; SUBMITS RECOMMEND SERVES; CONDUCTS PUE SE OF FUNDS FOR COMM IDED BY AGENCIES; IM	ATIONS TO TH LIC HEARINGS UNITY DEVELO IPLEMENTS ALI	HE MAYOR, 1 5 AND SUBM DPMENT, AN1 L OTHER RES	BOROUGH PRE ITS RECOMME D ON DEVELC SPONSIBILIT	SIDENT, AND OT NDATIONS AND H PMENT OR IMPRO IES MANDATED H	THER CITY OF PRIORITIES (OVEMENT OF 1 BY THE CITY	FFICIALS IN THE F ON THE CAPITAL AN LAND; EVALUATES 7 CHARTER.	BEST INTERESTS ND EXPENSE THE QUALITY ANI
			1	T MODIFIED FOR FY 2009			PRELIMINARY BUDG	3ET)
UNITS OF APPROPRIATION	ADOPI BUDGE FOR FY	ED FULL- T BUDGE 2009 POSIT	FIME FED IONS APPI	ROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$1	.25,583	2	\$129,083	\$3,500 -	+ 2	\$105,965	\$23,118 -
THREE AREAS C CITY SERVICES EXPENSE BUDGE BOARD HOLDS P	E WELFARE OF THE COM ENTRAL TO THE FUNCTI IN THEIR COMMUNITY IS PLUS ALL OTHER RE JELIC HEARINGS AND S CY COMMISSIONERS AND	MUNITY DIST CONING OF NEW DISTRICTS, I SPONSIBILIT UBMITS RECON	RICT AND I N YORK CIT PARTICIPAT IES MANDATI MMENDATION	TS RESIDENT Y: CHANGES ING IN THE ED BY THE C S TO THE MA	S THROUGH A SI IN LAND USE, M DEVELOPMENT OF ITY CHARTER.	GNIFICANT MONITORING THE CITY'S O THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVIC	ES \$1 ======	25,583	2 =====	\$129,083 ====================================	\$3,500 -	+ 2 =:	\$105,965	\$23,118 -
OTPS APPROPRI	L SERVICES \$ ATION TO PURCHASE SU KCLUSIVE OF RENT AND	PPLIES, MATH	ERIALS AND					
003 RENT AND ENERGY	\$	26.625		\$26,625			\$26,625	
	R THE COMMUNITY BOAR							I
SUB-TOTAL OTHER THAN PERS	ONAL SERVIC \$1	.00,937		\$97,437	\$3,500 ·		\$97,437	
TOTAL DEPARTMENT	\$2	26,520	2	\$226,520		2	\$203,402	\$23,118 -
NET TOTAL DEPARTMENT		26,520		\$226,520			\$203,402	\$23,118 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F STATE FEDERAL - C.D. FEDERAL - OTHER	\$2	26,520		======= \$226,520				\$23,118 -
TOTAL	\$2	26,520	:	\$226,520			\$203,402	\$23,118 -

			BROOKLYN	COMMUNITY BOAR	D #10			
	480 ====================			PENSE BUDGET SU				
DISTRICT AND OF THE DISTR BUDGETS, ALL QUANTITY OF	ATES WITH, ASSISTS, D ITS RESIDENTS; SUE RICT WHICH IT SERVES LOCATION AND USE OF SERVICES PROVIDED E	MITS RECOMMENDATION ; CONDUCTS PUBLIC H FUNDS FOR COMMUNITY Y AGENCIES; IMPLEME	S TO THE M EARINGS AN DEVELOPME INTS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIE	09		FOR FY 20	10
	PROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	ONAL SERVICES	\$182,93	2 3	\$182,932		3	\$159,814	\$23,118 -
	TO IMPROVE THE WELF THREE AREAS CENTRAL CITY SERVICES IN TH EXPENSE BUDGETS FLU BOARD HOLDS PUBLIC COUNCIL, AGENCY COM	ARE OF THE COMMUNIT TO THE FUNCTIONING EIR COMMUNITY DISTR S ALL OTHER RESPONS HEARINGS AND SUBMIT	Y DISTRICT OF NEW YO ICTS, PART IBILITIES S RECOMMEN	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
SUB-TOTAL PE	ERSONAL SERVICES	\$182,93	2 3	\$182,932		= 3	\$159,814	\$23,118 -
002 OTHER - 	R THAN PERSONAL SERVICES OTPS APPROPRIATION THE AGENCY, EXCLUSI	ICES \$16,96 TO PURCHASE SUPPLIE	3 	\$16,963			\$16,963	
002 OTHER - _	R THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI	ICES \$16,96 TO PURCHASE SUPPLIE VE OF RENT AND ENER	3 S, MATERIA GY.	\$16,963 LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	\$16,963 THE OPERATIONS	
002 OTHER 	R THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI	ICES \$16,96 TO PURCHASE SUPPLIE VE OF RENT AND ENER \$73,62	3 S, MATERIA GY. 3	\$16,963 LS AND OTHER SE \$73,623	RVICES REQUIRE	D TO SUPPORT	\$16,963	
002 OTHER 	R THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI AND ENERGY TO PROVIDE FOR THE	ICES \$16,96 TO PURCHASE SUPPLIE VE OF RENT AND ENER \$73,62 COMMUNITY BOARD'S F	3 GY. 3 ENT AND EN	\$16,963 LS AND OTHER SE \$73,623 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$16,963 THE OPERATIONS \$73,623	OF
002 OTHEF 003 RENT 	R THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI AND ENERGY	TICES \$16,96 TO PURCHASE SUPPLIE VE OF RENT AND ENER \$73,62 COMMUNITY BOARD'S F ERVIC \$90,58	3 GY. 	\$16,963 LS AND OTHER SEI \$73,623 ERGY COSTS. \$90,586	RVICES REQUIRE	D TO SUPPORT	\$16,963 THE OPERATIONS \$73,623 \$90,586	OF
002 OTHER 	R THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI AND ENERGY TO PROVIDE FOR THE THER THAN PERSONAL S	TICES \$16,96 TO PURCHASE SUPPLIE VE OF RENT AND ENER \$73,62 COMMUNITY BOARD'S F ERVIC \$90,58 ERVIC \$90,58	3 S, MATERIA GY. 3 ENT AND EN 6 = 8 3 -	\$16,963 LS AND OTHER SE \$73,623 ERGY COSTS. \$90,586 \$273,518	RVICES REQUIRE	D TO SUPPORT	\$16,963 THE OPERATIONS \$73,623 \$90,586 \$250,400	OF \$23,118 -
002 OTHER 003 RENT SUB-TOTAL OT TOTAL C NET TOT FUNDING SUMM CITY FU OTHER C CAPITAL STATE FEDERAL	R THAN PERSONAL SERV OTPS APPROPRIATION THE AGENCY, EXCLUSI AND ENERGY TO PROVIDE FOR THE THER THAN PERSONAL S DEPARTMENT TAL DEPARTMENT MARY	'ICES \$16,96 TO PURCHASE SUPPLIE VE OF RENT AND ENER \$73,62 COMMUNITY BOARD'S F 'ERVIC \$90,58 \$273,51 \$273,51	3 GY. 3 ENT AND EN 6 6 8 3 - 8 3 - 8 3 - - - - - - - - - - - - -	\$16,963 LS AND OTHER SET \$73,623 ERGY COSTS. \$90,586 \$273,518 \$273,518	RVICES REQUIRE	D TO SUPPORT	\$16,963 THE OPERATIONS \$73,623 \$90,586 \$250,400 \$250,400	OF \$23,118 - \$23,118 -

481		AGENCY EX	COMMUNITY BOAR PENSE BUDGET SU	MMARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AN ISTRICT AND ITS RESIDENTS; SUBMI IF THE DISTRICT WHICH IT SERVES; UUGETS, ALLOCATION AND USE OF FU UUANTITY OF SERVICES PROVIDED BY	TS RECOMMENDATIONS CONDUCTS PUBLIC HE NDS FOR COMMUNITY AGENCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THI ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE S THE QUALITY AN
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	UDGET
	A DODWED		CURRENT MODIFIE	09		FOR FY 20	010
NITS OF APPROPRIATION	BUDGET FOR FY 2009	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
01 PERSONAL SERVICES	\$172,091	. 2	\$172,091		2	\$148,973	\$23,118 -
TO IMPROVE THE WELFAR THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMI	E OF THE COMMUNITY O THE FUNCTIONING R COMMUNITY DISTRI ALL OTHER RESPONSI LARINGS AND SUBMITS SSIONERS AND OTHER	DISTRICT OF NEW YOU CTS, PART BILITIES RECOMMENT CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	IN F
UB-TOTAL PERSONAL SERVICES	\$172,091	2	\$172,091 ======		= 2	\$148,973	\$23,118 - =======
02 OTHER THAN PERSONAL SERVIC	ES \$27,804	, MATERIA	\$27,804			\$27,804	
02 OTHER THAN PERSONAL SERVIC	ES \$27,804 PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIA	\$27,804			\$27,804 THE OPERATION	S OF
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$27,804 PURCHASE SUPPLIES OF RENT AND ENERG \$33,891	, MATERIA Y.	\$27,804 LS AND OTHER SE \$33,891			\$27,804	S OF
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	ES \$27,804 PURCHASE SUPPLIES OF RENT AND ENERG \$33,891	, MATERIA Y.	\$27,804 LS AND OTHER SE \$33,891			\$27,804 THE OPERATION	S OF
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE CO	ES \$27,804 PURCHASE SUPPLIES OF RENT AND ENERG \$33,891 MMUNITY BOARD'S RE	, MATERIA Y. NT AND EN	\$27,804 LS AND OTHER SE \$33,891 ERGY COSTS.	RVICES REQUIRED) TO SUPPORT	\$27,804 THE OPERATION: \$33,891	S OF
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE CO	ES \$27,804 PURCHASE SUPPLIES OF RENT AND ENERG \$33,891 MMUNITY BOARD'S RE VIC \$61,695	, MATERIA Y. NT AND EN	\$27,804 LS AND OTHER SE \$33,891 ERGY COSTS. \$61,695	RVICES REQUIRES) TO SUPPORT	\$27,804 THE OPERATION: \$33,891 \$61,695	S OF
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY TO PROVIDE FOR THE CO UB-TOTAL OTHER THAN PERSONAL SER	ES \$27,804 PURCHASE SUPPLIES OF RENT AND ENERG \$33,891 MMUNITY BOARD'S RE VIC \$61,695	, MATERIA Y. INT AND EN	\$27,804 LS AND OTHER SE \$33,891 ERGY COSTS. \$61,695 \$233,786	RVICES REQUIRE) TO SUPPORT	\$27,804 THE OPERATION: \$33,891 \$61,695	\$ OF \$23,118 -
02 OTHER THAN PERSONAL SERVIC OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE 03 RENT AND ENERGY I TO PROVIDE FOR THE CO UB-TOTAL OTHER THAN PERSONAL SER TOTAL DEPARTMENT	ES \$27,804 PURCHASE SUPPLIES OF RENT AND ENERG \$33,891 MMUNITY BOARD'S RE VIC \$61,695 \$233,786 \$233,786	, MATERIA Y. INT AND EN 2	\$27,804 LS AND OTHER SE \$33,891 ERGY COSTS. \$61,695 \$233,786 \$233,786	RVICES REQUIRED	D TO SUPPORT	\$27,804 THE OPERATIONS \$33,891 \$61,695 \$210,668 \$210,668	S OF \$23,118 - \$23,118 -

482		AGENCY EXP	COMMUNITY BOARD	MARY			
JENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD ISTRICT AND ITS RESIDENTS; SUBMITS R F THE DISTRICT WHICH IT SERVES; COND DIGETS, ALLOCATION AND USE OF FUNDS JANTITY OF SERVICES PROVIDED BY AGEN	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY ICIES; IMPLEMEN	3 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTH	YOR, BOROUGH PR SUBMITS RECOMM NT, AND ON DEVEL IER RESPONSIBILI	ESIDENT, AND ENDATIONS AND OPMENT OR IMP TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST ND EXPENSE THE QUALITY A
		c	CURRENT MODIFIED	BUDGET		PRELIMINARY BUD	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$197,049	9 3	\$197,049		3	\$173,931	\$23,118
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	(DISTRICT OF NEW YOR LCTS, PARTI LBILITIES M RECOMMEND	RK CITY: CHANGES CIPATING IN THE MANDATED BY THE DATIONS TO THE M	IS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
UB-TOTAL PERSONAL SERVICES	\$197,049	9 3 =	\$197,049 ======		= 3 =	\$173,931 =	\$23,118
UB-TOTAL PERSONAL SERVICES 02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$9,346 CCHASE SUPPLIES RENT AND ENERG	5 3, MATERIAL	\$9,346			\$2,846	\$6,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$9,346 RCHASE SUPPLIES RENT AND ENERG	5 5, MATERIAL 5Y.	\$9,346 .s and other ser	VICES REQUIRE	D TO SUPPORT	\$2,846 THE OPERATIONS	\$6,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	\$9,346 CCHASE SUPPLIES RENT AND ENERG \$66,369	5 5, MATERIAL 3Y.	\$9,346 S AND OTHER SER \$66,369	VICES REQUIRE	D TO SUPPORT	\$2,846 THE OPERATIONS	\$6,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 1	\$9,346 RCHASE SUPPLIES RENT AND ENERG \$66,369 NITY BOARD'S RE	5 5, MATERIAI YY. 9 ENT AND ENE	\$9,346 S AND OTHER SER \$66,369 ERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$2,846 THE OPERATIONS \$66,369	\$6,500 OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,346 RCHASE SUPPLIES RENT AND ENERG \$66,369 NITY BOARD'S RE \$75,715	5 5, MATERIAI YY. 9 ENT AND ENE 5	\$9,346 S AND OTHER SER \$66,369 ERGY COSTS. \$75,715	VICES REQUIRE	D TO SUPPORT	\$2,846 THE OPERATIONS \$66,369	\$6,500 OF \$6,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,346 CHASE SUPPLIES RENT AND ENERG \$66,369 HITY BOARD'S RE \$75,715 \$272,764	5 5, MATERIAL 9Y. 2 2 2 2 3 2 3 3 4 3	\$9,346 .5 AND OTHER SER \$66,369 BRGY COSTS. \$75,715 \$272,764	VICES REQUIRE	D TO SUPPORT	\$2,846 THE OPERATIONS \$66,369 \$69,215	\$6,500 OF \$6,500 \$29,618
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF 03 RENT AND ENERGY TO PROVIDE FOR THE COMMUN UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$9,346 CCHASE SUPPLIES RENT AND ENERG \$66,369 HITY BOARD'S RE \$75,715 \$272,764 \$272,764	5 3Y. 3Y. 20 2NT AND ENE 5 4 3 4	\$9,346 S AND OTHER SER \$66,369 RGY COSTS. \$75,715 \$272,764 \$272,764	VICES REQUIRE	D TO SUPPORT	\$2,846 THE OPERATIONS \$66,369 \$69,215 \$243,146 \$243,146	\$6,500 OF \$6,500 \$29,618 \$29,618

483			COMMUNITY BOARD PENSE BUDGET SUM				
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A DISTRICT AND ITS RESIDENTS; SUBMITS PF THE DISTRICT WHICH IT SERVES; CON SUGGETS, ALLOCATION AND USE OF FUNDS UNANTITY OF SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	S TO THE MA EARINGS AND DEVELOPMEN ITS ALL OTE	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND ENDATIONS AND OPMENT OR IMP TIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST AND EXPENSE THE QUALITY A
			FOR FY 200	9		PRELIMINARY BUI FOR FY 201	10
JNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$183,320) 2	\$183,320		2	\$160,202	\$23,118
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M	TS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	1
SUB-TOTAL PERSONAL SERVICES	\$183,320	2	\$183,320 		= 2 =	\$160,202	\$23,118
SUB-TOTAL PERSONAL SERVICES 002 OTHER THAN PERSONAL SERVICES OTES APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$16,575 RCHASE SUPPLIES	5 5, MATERIAI	\$16,575			\$16,575	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$16,575 RCHASE SUPPLIES RENT AND ENERG	5 5, MATERIAI 5Y.	\$16,575 .s and other ser	VICES REQUIRE	D TO SUPPORT	\$16,575 THE OPERATIONS	OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$16,575 RCHASE SUPPLIES RENT AND ENERG \$57,515	5 5, MATERIAI 5Y.	\$16,575 S AND OTHER SER \$57,519	VICES REQUIRE	D TO SUPPORT	\$16,575 THE OPERATIONS	OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$16,575 RCHASE SUPPLIES RENT AND ENERG \$57,515	5 5, MATERIAI 5Y.	\$16,575 S AND OTHER SER \$57,519	VICES REQUIRE	D TO SUPPORT	\$16,575 THE OPERATIONS	OF
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU	\$16,575 RCHASE SUPPLIES RENT AND ENERG \$57,515 NITY BOARD'S RE	5 3, MATERIAI YY. 9 ENT AND ENF	\$16,575 LS AND OTHER SER \$57,519 ERGY COSTS.	VICES REQUIRE	D TO SUPPORT	\$16,575 THE OPERATIONS \$59,289	OF \$1,770 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$16,575 RCHASE SUPPLIES RENT AND ENERG \$57,515 NITY BOARD'S RE \$74,094	5 3, MATERIAI YY. 9 ENT AND ENE	\$16,575 S AND OTHER SER \$57,519 ERGY COSTS. \$74,094	VICES REQUIRE	D TO SUPPORT	\$16,575 THE OPERATIONS \$59,289 \$75,864	OF \$1,770 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$16,575 RCHASE SUPPLIES RENT AND ENERG \$57,515 NITY BOARD'S RE \$74,094	5 7, MATERIAL YY. ENT AND ENE	\$16,575 LS AND OTHER SER \$57,519 ERGY COSTS. \$74,094 \$257,414	VICES REQUIRE	D TO SUPPORT	\$16,575 THE OPERATIONS \$59,289	OF \$1,770 - \$1,770 - \$1,770 - \$21,348 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF 003 RENT I TO PROVIDE FOR THE COMMU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$16,575 RCHASE SUPPLIES RENT AND ENERG \$57,515 NITY BOARD'S RE \$74,094 \$257,414 \$257,414	5 5, MATERIAI 3Y.) ENT AND ENE 4 4 2	\$16,575 S AND OTHER SER \$57,519 ERGY COSTS. \$74,094 \$257,414 \$257,414	VICES REQUIRE	D TO SUPPORT	\$16,575 THE OPERATIONS \$59,289 \$75,864 \$236,066 \$236,066	OF \$1,770 \$1,770 \$1,770 \$21,348 \$21,348

				COMMUNITY BOAR				
	484			PENSE BUDGET SU				
DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF	TION: ATES WITH, ASSISTS, AND A D ITS RESIDENTS; SUBMITS RICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	RECOMMENDATIONS TO DUCTS PUBLIC HEARIN FOR COMMUNITY DEVN NCIES; IMPLEMENTS A	THE M NGS AN ELOPME ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY	OFFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BI	IDGET
				CURRENT MODIFIE	09		FOR FY 20	010
	PROPRIATION	ADOPTED FULI BUDGET BUDG FOR FY 2009 POS	L-TIME GETED ITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
	ONAL SERVICES	\$179,402	2	\$179,402		2	\$156,284	\$23,118 -
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	HE FUNCTIONING OF 1 OMMUNITY DISTRICTS OTHER RESPONSIBIL NGS AND SUBMITS RE(STRICT NEW YO PART ITIES COMMEN	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS ENI	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL P	ERSONAL SERVICES	\$179,402	2	\$179,402		2	\$156,284	\$23,118 -
002 OTHE	R THAN PERSONAL SERVICES	\$20,493		\$20,493			\$20,493	
	OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES, MA RENT AND ENERGY.	ATERIA			D TO SUPPORT	THE OPERATIONS	OF
	AND ENERGY	\$62,874		\$62,874			\$62,874	
I	TO PROVIDE FOR THE COMMU							I
SUB-TOTAL O	THER THAN PERSONAL SERVIC	\$83,367		\$83,367			\$83,367	
	DEPARTMENT	\$262,769						
NET TO	TAL DEPARTMENT						\$239,651	
STATE FEDERA		\$262,769		\$262,769			\$239,651	\$23,118 -
TOTAL		\$262,769		\$262,769			\$239,651	\$23,118 -

485		AGENCY EX	COMMUNITY BOAR PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WITH, ASSISTS, AND AD DISTRICT AND ITS RESIDENTS; SUBMITS R DF THE DISTRICT WHICH IT SERVES; COND SUDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AGEN	VISES ANY PUBL ECOMMENDATIONS UCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	LIC AGENCY 5 TO THE M CARINGS AN DEVELOPME ITS ALL OT	OR OFFICE CONC AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	ERNING MATTERS RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	WHICH RELAT DTHER CITY O PRIORITIES COVEMENT OF BY THE CITY	E TO THE WELFARE FFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES CHARTER.	OF THE BEST INTEREST ND EXPENSE THE QUALITY A
			CURRENT MODIFIE			PRELIMINARY BUI	GET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$136,277	3	\$152,395	\$16,118	+ 3	\$129,277	\$23,118
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHEF	OF NEW YO CTS, PART BILITIES RECOMMENT CITY OFF	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, E DEVELOPMENT C CITY CHARTER. MAYOR, THE BORC	MONITORING DF THE CITY' TO THIS END DUGH PRESIDE	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIA					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,618 =======	3	\$47,500 ======	\$16,118 ========		\$47,500	
TOTAL DEPARTMENT	\$199,895	5 3	\$199,895		. 3	\$176,777	\$23,118
TOTAL DEPARTMENT NET TOTAL DEPARTMENT			\$199,895 \$199,895		· 3 -	\$176,777 \$176,777	
NET TOTAL DEPARTMENT	\$199,895	; 	\$199,895			\$176,777	\$23,118

					==================			
	486		AGENCY EXE	COMMUNITY BOARD PENSE BUDGET SUM	MARY			
AGENCY FUNC COOPER DISTRICT AN OF THE DIST BUDGETS, AL QUANTITY OF	TIION: RATES WITH, ASSISTS, AND AN ND ITS RESIDENTS; SUBMITS N TRICT WHICH IT SERVES; CONN LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGE	DVISES ANY PUBI RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	LIC AGENCY 5 TO THE MA EARINGS ANI DEVELOPMED NTS ALL OTH	OR OFFICE CONCE AYOR, BOROUGH PR D SUBMITS RECOMM VT, AND ON DEVEL HER RESPONSIBILI	RNING MATTERS ESIDENT, AND C ENDATIONS AND OPMENT OR IMPF TIES MANDATED	WHICH RELAT THER CITY O PRIORITIES COVEMENT OF BY THE CITY	TE TO THE WELFARE FFFICIALS IN THE ON THE CAPITAL & LAND; EVALUATES C CHARTER.	OF THE BEST INTERESTS ND EXPENSE THE QUALITY AN
							PRELIMINARY BUI	
	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	SONAL SERVICES	\$189,658	3 3	\$182,667	\$6,991	- 3	\$159,549	\$23,118 -
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRJ OTHER RESPONSJ NGS AND SUBMITS ONERS AND OTHEF	/ DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M RECOMMENT R CITY OFFI	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE M ICIALS.	TS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER.	IGNIFICANT MONITORING DF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	T
SUB-TOTAL F	PERSONAL SERVICES	\$189,658 	3 3	\$182,667	\$6,991 	- 3	\$159,549 	\$23,118 -
	ER THAN PERSONAL SERVICES	\$10,235	7	\$17,228	\$6,991	+	\$17,228	
		\$10,23 RCHASE SUPPLIES RENT AND ENERG	7 5, MATERIAI 3Y.	\$17,228	\$6,991	+	\$17,228	
	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$10,23 RCHASE SUPPLIES RENT AND ENERG	7 5, MATERIAI SY.	\$17,228 S and other ser	\$6,991 VICES REQUIRED	+ TO SUPPORT	\$17,228 THE OPERATIONS	OF
002 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$10,23 RCHASE SUPPLIES RENT AND ENERC \$44,934	7 5, MATERIAI 3Y.	\$17,228 S AND OTHER SER \$44,934	\$6,991 VICES REQUIRED	+ TO SUPPORT	\$17,228	OF
002 OTHE 003 RENT 	SR THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$10,23 RCHASE SUPPLIES RENT AND ENERG \$44,934 NITY BOARD'S RE	7 3, MATERIAI 3Y. 4 INT AND ENE	\$17,228 S AND OTHER SER \$44,934 SRGY COSTS.	\$6,991 VICES REQUIRE	+ TO SUPPORT	\$17,228 THE OPERATIONS \$44,934	OF
002 OTHE 003 RENT SUB-TOTAL C	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF T TO PROVIDE FOR THE COMMU	\$10,23 RCHASE SUPPLIES RENT AND ENERC \$44,934 NITY BOARD'S RE \$55,171	7 5, MATERIAI YY. 2 ENT AND ENE L	\$17,228 S AND OTHER SER \$44,934 ERGY COSTS. \$62,162	\$6,991 VICES REQUIRED 	+ TO SUPPORT	\$17,228 THE OPERATIONS \$44,934 \$62,162	of
002 OTHE 003 RENT SUB-TOTAL C TOTAL	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF T TO PROVIDE FOR THE COMMU OTHER THAN PERSONAL SERVIC	\$10,23 RCHASE SUPPLIES RENT AND ENERG \$44,934 NITY BOARD'S RE \$55,171 \$55,171 \$244,829	7 5, MATERIAI YY. 2 ENT AND ENE L	\$17,228 LS AND OTHER SER \$44,934 ERGY COSTS. \$62,162 \$244,829	\$6,991 VICES REQUIRED 	+ TO SUPPORT	\$17,228 THE OPERATIONS \$44,934 \$62,162 \$221,711	of
002 OTHE 003 RENI SUB-TOTAL C TOTAL NET TC FUNDING SUB CITY F OTHER CAPITA STATE FEDERA	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF T T TO PROVIDE FOR THE COMMUN OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT TAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$10,23 RCHASE SUPPLIES RENT AND ENERC \$44,934 NITY BOARD'S RE \$55,171 \$244,825 \$244,825	7 3Y. 4 ENT AND ENE - - - - - -	\$17,228 S AND OTHER SER \$44,934 ERGY COSTS. \$62,162 \$244,829 \$244,829	\$6,991 VICES REQUIRED 	+ TO SUPPORT + = 3 - -	\$17,228 THE OPERATIONS \$44,934 \$62,162 \$221,711 \$221,711	OF \$23,118 - \$23,118 -
002 OTHE 003 RENI SUB-TOTAL C TOTAL NET TC FUNDING SUB CITY F OTHER CAPITA STATE FEDERA	SR THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF T T TO PROVIDE FOR THE COMMU OTHER THAN PERSONAL SERVIC DEPARTMENT DTAL DEPARTMENT MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A. AL - C.D. AL - OTHER	\$10,23 RCHASE SUPPLIES RENT AND ENERC \$44,934 NITY BOARD'S RE \$55,171 \$244,829 \$244,829 \$244,829	7 5, MATERIAI 9Y. 2017 AND ENE 2017 AND AND ENE 2017 AND	\$17,228 LS AND OTHER SER \$44,934 ERGY COSTS. \$62,162 \$244,829 \$244,829	\$6,991 VICES REQUIRED \$6,991	+ TO SUPPORT + = 3 - -	\$17,228 THE OPERATIONS \$44,934 \$62,162 \$221,711 \$221,711 \$221,711	OF \$23,118 - \$23,118 -

	487		BROOKLYN	COMMUNITY BOAR	D #17			
	48/ ===============================			PENSE BUDGET SU				
DISTRICT AN OF THE DIST BUDGETS, AN QUANTITY ON	CTION: RATES WITH, ASSISTS, AND AD ND ITS RESIDENTS; SUBMITS R FRICT WHICH IT SERVES; COND LLOCATION AND USE OF FUNDS F SERVICES PROVIDED BY AGEN	ECOMMENDATIONS OUCTS PUBLIC HE FOR COMMUNITY CIES; IMPLEMEN	S TO THE MA CARINGS ANI DEVELOPMEN ITS ALL OTH	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND C MENDATIONS AND LOPMENT OR IMPF ITIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	E BEST INTERESTS AND EXPENSE 5 THE QUALITY AND
	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	09 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	JDGET D10 CHANGE FROM MODIFIED N (+/-)
	SONAL SERVICES			\$173,221				
501 PER		THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS DNERS AND OTHEF	DISTRICT OF NEW YOF CTS, PART BILITIES M RECOMMENI CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE I ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	Σ 7 Γ
3UB-TOTAL 1	PERSONAL SERVICES	\$178,221	4	\$173,221	\$5,000	- 4	\$150,103	\$23,118 -
002 отні	ER THAN PERSONAL SERVICES	\$21,674	L	\$26,674	\$5,000	+	\$26,674	
	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAI	LS AND OTHER SE	RVICES REQUIREI	TO SUPPORT	THE OPERATIONS	5 OF
003 REN	I AND ENERGY	\$94,095	5	\$94,095			\$94,095	
	TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	INT AND ENH	ERGY COSTS.				<u>I</u>
SUB-TOTAL (OTHER THAN PERSONAL SERVIC	\$115,769)	\$120,769	\$5,000	+ =	\$120,769	
TOTAL	DEPARTMENT	\$293,990	4	\$293,990		. 4	\$270,872	\$23,118 -
NET TO	OTAL DEPARTMENT							\$23,118 -
FUNDING SUN CITY N OTHER CAPITA STATE FEDERA	CATEGORICAL AL FUNDS - I.F.A.			\$293,990				\$23,118 -
TOTAL		\$293,990)	\$293,990			\$270,872	\$23,118 -

	488		AGENCY EX	N COMMUNITY BOAR APENSE BUDGET SU	MMARY			
ISTRICT AND F THE DIST UDGETS, ALD UANTITY OF	TION: ATES WITH, ASSISTS, AND A D ITS RESIDENTS; SUBMITS O RICT WHICH IT SERVES; CON LOCATION AND USE OF FUNDS SERVICES PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HE FOR COMMUNITY NCIES; IMPLEMEN	TO THE M ARINGS AN DEVELOPME TS ALL OT	MAYOR, BOROUGH P ND SUBMITS RECOM ENT, AND ON DEVE THER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMPI ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN TH ON THE CAPITAL LAND; EVALUATE CHARTER.	E BEST INTERES AND EXPENSE S THE QUALITY
				CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
	PROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 20 3 3 APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
01 PERS	ONAL SERVICE	\$156,546	2	\$156,546		2	\$133,428	\$23,118
	TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YC CTS, PART BILITIES RECOMMEN CITY OFF	T AND ITS RESIDE DRK CITY: CHANGE FICIPATING IN TH MANDATED BY THE NDATIONS TO THE FICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	GIGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F
UB-TOTAL P	ERSONAL SERVICES	\$156,546 ======	2	\$156,546 =====		- 2	\$133,428	\$23,118
	R THAN PERSONAL SERVICES	\$43,349	1	\$43,349			\$43,349	
		\$43,349 RCHASE SUPPLIES RENT AND ENERG	, MATERIA	\$43,349 ALS AND OTHER SE			\$43,349	
2 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$43,349 RCHASE SUPPLIES RENT AND ENERG \$2	, MATERIA Y.	\$43,349 ALS AND OTHER SE	RVICES REQUIRE		\$43,349	
02 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$43,349 RCHASE SUPPLIES RENT AND ENERG \$2 NITY BOARD'S RE	, MATERIA Y.	\$43,349 ALS AND OTHER SE \$2 WERGY COSTS.	RVICES REQUIRE		\$43,349	
2 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU	\$43,349 RCHASE SUPPLIES RENT AND ENERG \$2 NITY BOARD'S RE	, MATERIA Y. NT AND EN	\$43,349 ALS AND OTHER SE \$2 WERGY COSTS.	RVICES REQUIRE) TO SUPPORT	\$43,349 THE OPERATION \$2	5 OF
)2 OTHE 	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU	\$43,349 RCHASE SUPPLIES RENT AND ENERG \$2 NITY BOARD'S RE \$43,351	, MATERIA Y. INT AND EN	\$43,349 ALS AND OTHER SE \$2 WERGY COSTS. \$43,351	RVICES REQUIRE) TO SUPPORT	\$43,349 THE OPERATION \$2 \$43,351	is of
2 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU THER THAN PERSONAL SERVIC	\$43,349 RCHASE SUPPLIES RENT AND ENERG \$2 NITY BOARD'S RE \$43,351 \$199,897	, MATERIA Y. INT AND EN	\$43,349 ALS AND OTHER SE \$2 WERGY COSTS. \$43,351 \$199,897	RVICES REQUIRE) TO SUPPORT	\$43,349 THE OPERATION \$2 \$43,351 \$176,779	is of
02 OTHE 03 RENT 03 RENT 0 0 0 0 0 0 0 0 0 0 0 0 0	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMU THER THAN PERSONAL SERVIC DEPARTMENT TAL DEPARTMENT MARY	\$43,349 RCHASE SUPPLIES RENT AND ENERG \$2 NITY BOARD'S RE \$43,351 \$199,897 \$199,897	, MATERIA Y. INT AND EN	\$43,349 ALS AND OTHER SE \$2 NERGY COSTS. \$43,351 \$199,897 \$199,897	RVICES REQUIRED	2 TO SUPPORT	\$43,349 THE OPERATION \$2 \$43,351 \$176,779 \$176,779	5 OF \$23,118 \$23,118

	491	5	TATEN ISL AGENCY EX	AND COMMUNITY B PENSE BUDGET SU	OARD #1 MMARY			
ISTRICT AND F THE DISTRI UDGETS, ALLO UANTITY OF S	ON: ES WITH, ASSISTS, AN ITS RESIDENTS; SUBMI (CT WHICH IT SERVES; CATION AND USE OF FI ERVICES PROVIDED BY	ITS RECOMMENDATIONS CONDUCTS PUBLIC HE JNDS FOR COMMUNITY AGENCIES; IMPLEMEN	S TO THE M CARINGS AN DEVELOPME ITS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND (MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY O PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AN
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
NITS OF APPR	OPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSON				\$186,683		4	\$163,565	\$23,118 -
T C E B	O IMPROVE THE WELFAN THREE AREAS CENTRAL ' ITY SERVICES IN THE: XYPENSE BUDGETS PLUS WOARD HOLDS PUBLIC HI OUNCIL, AGENCY COMM	TO THE FUNCTIONING IR COMMUNITY DISTRI ALL OTHER RESPONSI SARINGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT (CITY CHARTER.	SIGNIFICANT MONITORING DF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	N
UB-TOTAL PER	SONAL SERVICES	\$186,683 	3 4	\$186,683 		= 4	\$163,565	\$23,118 -
02 OTHER	SONAL SERVICES THAN PERSONAL SERVIC TPS APPROPRIATION TO HE AGENCY, EXCLUSIVI	CES \$13,212 > PURCHASE SUPPLIES O F RENT AND ENERG	2 5, MATERIA 24.	\$13,212			\$13,212	
02 OTHER	THAN PERSONAL SERVIC TPS APPROPRIATION TO HE AGENCY, EXCLUSIVE	CES \$13,212 D PURCHASE SUPPLIES S OF RENT AND ENERG	2 5, MATERIA YY.	\$13,212 LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	\$13,212 THE OPERATIONS	
02 OTHER 0 0 1 03 RENT	THAN PERSONAL SERVIC TPS APPROPRIATION TO HE AGENCY, EXCLUSIVE	CES \$13,212) PURCHASE SUPPLIES S OF RENT AND ENERG \$56,268	2 5, MATERIA 5Y.	\$13,212 LS AND OTHER SE \$56,268	RVICES REQUIRE	D TO SUPPORT	\$13,212	
02 OTHER 0 03 RENT T 	THAN PERSONAL SERVIO TPS APPROPRIATION TO THE AGENCY, EXCLUSIVI	CES \$13,212) PURCHASE SUPPLIES S OF RENT AND ENERG \$56,268)MMUNITY BOARD'S RE	2 5, MATERIA 3Y. 3 NT AND EN	\$13,212 LS AND OTHER SE \$56,268 ERGY COSTS.	RVICES REQUIRE	D TO SUPPORT	\$13,212 THE OPERATIONS \$56,268	OF
02 OTHER 0 03 RENT T UB-TOTAL OTH	THAN PERSONAL SERVIO TPS APPROPRIATION TO THE AGENCY, EXCLUSIVI O PROVIDE FOR THE CO	CES \$13,212) PURCHASE SUPPLIES S OF RENT AND ENERG \$56,268 DMMUNITY BOARD'S RE RVIC \$69,480 	2 , MATERIA Y. 	\$13,212 LS AND OTHER SE \$56,268 ERGY COSTS. \$69,480	RVICES REQUIRE	D TO SUPPORT	\$13,212 THE OPERATIONS \$56,268 \$69,480	of
02 OTHER (03 RENT _ UB-TOTAL OTH TOTAL DE	THAN PERSONAL SERVIO TTPS APPROPRIATION TO THE AGENCY, EXCLUSIVI O PROVIDE FOR THE CO NER THAN PERSONAL SER	CES \$13,212 D PURCHASE SUPPLIES OF RENT AND ENERG \$56,266 DMMUNITY BOARD'S RE RVIC \$69,480 \$256,163	2 , MATERIA YY. ANT AND EN A A	\$13,212 LS AND OTHER SE \$56,268 ERGY COSTS. \$69,480 \$256,163	RVICES REQUIRE	D TO SUPPORT	\$13,212 THE OPERATIONS \$56,268 \$69,480 \$233,045	OF
02 OTHER 03 RENT UB-TOTAL OTH TOTAL DE NET TOTA UNDING SUMMA CITY FUN OTHER CA	THAN PERSONAL SERVIO TYPS APPROPRIATION TO THE AGENCY, EXCLUSIVI TO PROVIDE FOR THE CO THE THAN PERSONAL SER THAN PERSONAL SER THAN PERSONAL SER THAN THAN THE SERVICE THAN THE SERVICE THE SERVIC	CES \$13,212 D PURCHASE SUPPLIES S OF RENT AND ENERG \$56,266 0MMUNITY BOARD'S RE RVIC \$69,480 \$256,163 \$256,163	2 5, MATERIA 3Y. 3 INT AND EN 3 3 4	\$13,212 LS AND OTHER SE \$56,268 ERGY COSTS. \$69,480 \$256,163 \$256,163	RVICES REQUIRE	D TO SUPPORT	\$13,212 THE OPERATIONS \$56,268 \$69,480 \$233,045 \$233,045	OF \$23,118 - \$23,118 -

	5	STATEN ISLA	AND COMMUNITY BO. PENSE BUDGET SUM	ARD #2			
492		AGENCY EXP	PENSE BUDGET SUM	MARY			
GENCY FUNCTION: COOPERATES WITH, ASSISTS, AND A ISTRICT AND ITS RESIDENTS; SUBMITS F THE DISTRICT WHICH IT SERVES; CON UDGETS, ALLOCATION AND USE OF FUNDS UANTITY OF SERVICES PROVIDED BY AG	RECOMMENDATIONS NDUCTS PUBLIC HE S FOR COMMUNITY ENCIES; IMPLEMEN	5 TO THE MA EARINGS AND DEVELOPMEN NTS ALL OTE	AYOR, BOROUGH PR D SUBMITS RECOMM NT, AND ON DEVEL HER RESPONSIBILI	ESIDENT, AND O ENDATIONS AND OPMENT OR IMPRO TIES MANDATED	THER CITY O PRIORITIES OVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL A LAND; EVALUATES CHARTER.	BEST INTEREST: ND EXPENSE THE QUALITY AN
			FOR FY 200	9		PRELIMINARY BUD FOR FY 201	0
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$133.993	3 2	\$139.093	\$5,100	+ 2	\$110,875	\$28,218 -
TO IMPROVE THE WELFARE (THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR (EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS	(DISTRICT OF NEW YOR ICTS, PARTI IBILITIES M S RECOMMENT	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE M DATIONS TO THE M	IS THROUGH A S IN LAND USE, DEVELOPMENT O CITY CHARTER.	IGNIFICANT MONITORING F THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	

UB-TOTAL PERSONAL SERVICES	\$133,993 ======	3 2	\$139,093	\$5,100 	+ 2 =	\$110,875	\$28,218
02 OTHER THAN PERSONAL SERVICES	\$65,902 URCHASE SUPPLIES	2 5, MATERIAI	\$60,802 .s and other ser	\$5,100 VICES REQUIRED	- To support	\$65,902	\$5,100 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE O	\$65,901 URCHASE SUPPLIES F RENT AND ENERG	2 5, MATERIAI 5Y.	\$60,802 LS AND OTHER SER	\$5,100 VICES REQUIRED	- TO SUPPORT	\$65,902 THE OPERATIONS	\$5,100 + OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	\$65,902 URCHASE SUPPLIES F RENT AND ENERC \$45,002	2 5, MATERIAI 3Y.	\$60,802 LS AND OTHER SER \$45,002	\$5,100 VICES REQUIRED	- TO SUPPORT	\$65,902 THE OPERATIONS	\$5,100 - OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU	\$65,902 URCHASE SUPPLIES F RENT AND ENERC \$45,002 UNITY BOARD'S RE	2 5, MATERIAI YY. 2 SNT AND ENF	\$60,802 LS AND OTHER SER \$45,002 ERGY COSTS.	\$5,100 VICES REQUIRED	- TO SUPPORT	\$65,902 THE OPERATIONS \$45,002	\$5,100 · OF
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE OF 03 RENT TO PROVIDE FOR THE COMMU	\$65,902 URCHASE SUPPLIES F RENT AND ENERG \$45,002 UNITY BOARD'S RF C \$110,904	2 5, MATERIAI YY. 2 ENT AND ENF	\$60,802 LS AND OTHER SER \$45,002 ERGY COSTS. \$105,804	\$5,100 VICES REQUIRED \$5,100	- TO SUPPORT 	\$65,902 THE OPERATIONS \$45,002 \$110,904	\$5,100 · OF \$5,100 ·
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI THE AGENCY, EXCLUSIVE ON 03 RENT TO PROVIDE FOR THE COMMUNICATION UB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,902 URCHASE SUPPLIES F RENT AND ENERG \$45,002 UNITY BOARD'S RE C \$110,904 \$244,897	2 5, MATERIAL 3Y. 2 2 2 2 2 2 2 2 2 2 3 3 4 4 5 7 2	\$60,802 .S AND OTHER SER \$45,002 SRGY COSTS. \$105,804 \$244,897	\$5,100 VICES REQUIRED \$5,100	- TO SUPPORT 	\$65,902 THE OPERATIONS \$45,002	\$5,100 OF \$5,100 \$23,118
OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE OF THE AGENCY, EXCLUSIVE OF TO PROVIDE FOR THE COMMUNICATION OF THE THAN PERSONAL SERVICE TOTAL DEPARTMENT	\$65,902 URCHASE SUPPLIES F RENT AND ENERG \$45,002 UNITY BOARD'S RE \$110,904 \$244,897 \$244,897	2 3, MATERIAI 3Y. 2 ENT AND ENE 4 7 2 7	\$60,802 LS AND OTHER SER \$45,002 SRGY COSTS. \$105,804 \$244,897 \$244,897	\$5,100 VICES REQUIRED \$5,100	- TO SUPPORT - - 2 -	\$65,902 THE OPERATIONS \$45,002 \$110,904 \$221,779 \$221,779	\$5,100 OF \$5,100 \$23,118 \$23,118

		SI	TATEN ISL	AND COMMUNITY B	OARD #3			
	493	1	AGENCY EX	PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: COOPERATES WIT DISTRICT AND ITS RE OF THE DISTRICT WHI BUDGETS, ALLOCATION QUANTITY OF SERVICE	CH IT SERVES; CON AND USE OF FUNDS S PROVIDED BY AGE	RECOMMENDATIONS DUCTS PUBLIC HEA FOR COMMUNITY I ENCIES; IMPLEMENT	TO THE MARINGS AND DEVELOPMENTS ALL OT	AYOR, BOROUGH P D SUBMITS RECOM NT, AND ON DEVE HER RESPONSIBIL	RESIDENT, AND MENDATIONS AND LOPMENT OR IMP ITIES MANDATED	OTHER CITY C PRIORITIES ROVEMENT OF BY THE CITY	FFICIALS IN THE ON THE CAPITAL LAND; EVALUATES CHARTER.	BEST INTERESTS AND EXPENSE THE QUALITY AND
				CURRENT MODIFIE	D BUDGET		PRELIMINARY BU	DGET
				FOR FY 20	09		PRELIMINARY BU	10
UNITS OF APPROPRIAT		ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SER		\$176,944	4	\$176,944		4	\$153,826	\$23,118 -
THREE A CITY SE EXPENSE BOARD H	OVE THE WELFARE C REAS CENTRAL TO I RVICES IN THEIR C BUDGETS PLUS ALL OLDS PUBLIC HEARI , AGENCY COMMISSI	OF THE COMMUNITY THE FUNCTIONING (COMMUNITY DISTRIC OTHER RESPONSIE TNGS AND SUBMITS	DISTRICT DF NEW YOU CTS, PART BILITIES D RECOMMENT	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	 N
SUB-TOTAL PERSONAL	SERVICES	\$176,944	4	\$176,944		= 4	\$153,826	\$23,118 -
002 OTHER THAN P	ERSONAL SERVICES	\$22,951		\$22,951			\$22,951	
OTPS AP THE AGE	PROPRIATION TO PU NCY, EXCLUSIVE OF	RCHASE SUPPLIES, F RENT AND ENERGY	Ζ.	LS AND OTHER SE		D TO SUPPORT	THE OPERATIONS	OF
003 RENT AND ENE	RGY	\$76,804		\$76,804			\$76,804	
TO PROV	IDE FOR THE COMMU	INITY BOARD'S REN	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTHER THA	N PERSONAL SERVIC	\$99,755		\$99,755			\$99,755	
TOTAL DEPARTME								\$23,118 -
NET TOTAL DEPA	RTMENT						\$253,581	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORI CAPITAL FUNDS STATE FEDERAL - C.D. FEDERAL - OTHE	- I.F.A.	\$276,699		\$276,699			\$253,581	\$23,118 -
TOTAL		\$276,699		\$276,699			\$253,581	\$23,118 -

	781		AGENCY EXP	ENT OF PROBATIC	MARY			
GENCY FUN PROVI OURTS; SE		HE SUPREME COU OF PROBATIONER	RT, CRIMIN S AND PRE-	AL COURT AND FA	MILY COURT AND	TO THE PER	SONS APPEARING	BEFORE THESE
			C	URRENT MODIFIED	BUDGET		PRELIMINARY BU	IDGET
	PPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED I (+/-)
01 EXE	CUTIVE MANAGEMENT	\$6,130,735	109	\$6,130,735		108	\$6,223,101	\$92,366
	SETS POLICIES AND DEVELOP LIAISON; PROVIDES LEGISLA UNDER THE SUPERVISION OF GENERAL SUPPORT SERVICES.	TIVE REVIEW AN THE DEPUTY COM	D LEGAL AN	ALYSIS; COORDIN	ATES WITH GOVE	RNMENTAL OV	ERSIGHT AGENCIE	
02 PRC	BATION SERVICES	\$61,987,131		\$62,515,795	\$528,664		\$65,666,344	\$3,150,549
	ADMINISTERS INVESTIGATION SENTENCED TO PROBATION IN PROBATIONERS AND ALTERNAT	ADULT AND FAM IVE TO PLACEME	T AND JUVE ILY COURTS NT PROGRAM	NILE OFFENDERS AS WELL AS SEV FOR JUVENILE P	BEFORE SENTENC VERAL RELATED S PROBATIONERS.	ING AND SUP UPERVISION		
TR-TOTAL	PERSONAL SERVICES	\$68,117,866	1 256	* C9 C46 E20	\$528,664	+ 1 237	\$71,889,445	\$3,242,915
						·		
	DBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$13,856,877	, MATERIAL	\$14,353,582 S AND OTHER SEF	\$496,705 RVICES REQUIRED	+	\$12,386,109	\$1,967,473
03 PRC	BATION SERVICES-OTPS	\$13,856,877	, MATERIAL	\$14,353,582	\$496,705 RVICES REQUIRED	+	\$12,386,109	\$1,967,473 VICES
03 PRC	DBATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$13,856,877 CHASE SUPPLIES \$241,318	, MATERIAL	\$14,353,582 S AND OTHER SEF \$241,318	\$496,705 VICES REQUIRED	+ TO SUPPORT	\$12,386,109 PROBATION SERV \$133,318	\$1,967,473
03 PRC 04 EXE	DEATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC	\$13,856,877 CHASE SUPPLIES \$241,318 CHASE SUPPLIES \$14,098,195	, MATERIAL	\$14,353,582 S AND OTHER SEF \$241,318 S AND OTHER SEF \$14,594,900	\$496,705 RVICES REQUIRED RVICES REQUIRED \$496,705	+ TO SUPPORT TO SUPPORT	\$12,386,109 PROBATION SERV \$133,318 EXECUTIVE \$12,519,427	\$1,967,473 VICES \$108,000 \$108,000 \$2,075,473
03 PRC 04 EXE JB-TOTAL	DEATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC	\$13,856,877 CHASE SUPPLIES \$241,318 CHASE SUPPLIES	, MATERIAL	\$14,353,582 S AND OTHER SEF \$241,318 S AND OTHER SEF	\$496,705 RVICES REQUIRED RVICES REQUIRED \$496,705	+ TO SUPPORT TO SUPPORT	\$12,386,109 PROBATION SERV \$133,318 EXECUTIVE	\$1,967,473 VICES \$108,000 \$108,000 \$2,075,473
03 PRO 04 EXE UB-TOTAL TOTAL	DEATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC	\$13,856,877 CHASE SUPPLIES \$241,318 CHASE SUPPLIES \$14,098,195	, MATERIAL , MATERIAL 1,256	\$14,353,582 S AND OTHER SEF \$241,318 S AND OTHER SEF \$14,594,900	\$496,705 RVICES REQUIRED RVICES REQUIRED \$496,705	+ TO SUPPORT TO SUPPORT + + 1,237	\$12,386,109 PROBATION SERV \$133,318 EXECUTIVE \$12,519,427	\$1,967,473 VICES \$108,000 \$108,000 \$2,075,473
)3 PRC)4 EXE JB-TOTAL TOTAL SS IN	DEATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT	\$13,856,877 CHASE SUPPLIES \$241,318 CHASE SUPPLIES \$14,098,195 \$82,216,061	, MATERIAL , MATERIAL 1,256	\$14,353,582 S AND OTHER SER \$241,318 S AND OTHER SER \$14,594,900 \$83,241,430	\$496,705 RVICES REQUIRED RVICES REQUIRED \$496,705 \$1,025,369	+ TO SUPPORT TO SUPPORT + + 1,237 +	\$12,386,109 PROBATION SERV \$133,318 EXECUTIVE \$12,519,427 \$84,408,872	\$1,967,473 VICES \$108,000 \$2,075,473 \$1,167,442 \$945,889
03 PRO 04 EXE 08-TOTAL TOTAL ESS IN NET T INDING SU CITY OTHER	DEATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT ITRA-CITY SALES COTAL DEPARTMENT MARY FUNDS CATEGORICAL	\$13,856,877 CHASE SUPPLIES \$241,318 CHASE SUPPLIES \$14,098,195 \$82,216,061 \$3,770,294 \$78,445,767	, MATERIAL , MATERIAL 1,256	\$14,353,582 S AND OTHER SEF \$241,318 S AND OTHER SEF \$14,594,900 \$83,241,430 \$3,776,786 \$79,464,644	\$496,705 RVICES REQUIRED \$496,705 \$1,025,369 \$6,492 \$1,018,877	+ TO SUPPORT TO SUPPORT + + + 1,237 +	\$12,386,109 PROBATION SERV \$133,318 EXECUTIVE \$12,519,427 \$84,408,872 \$4,722,675 \$79,686,197	\$1,967,473 VICES \$108,000 \$2,075,473 \$1,167,442 \$945,889 \$221,553 \$841,610
03 PRC 04 EXE UB-TOTAL TOTAL ESS IN NET T UNDING SU CITY OTHER CAPIT STATE	DEATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT TTRA-CITY SALES TOTAL DEPARTMENT TTRA-CITY SALES TOTAL DEPARTMENT MMARY FUNDS CATEGORICAL 'AL FUNDS - I.F.A.	\$13,856,877 CHASE SUPPLIES \$241,318 CHASE SUPPLIES \$14,098,195 \$82,216,061 \$3,770,294 \$78,445,767	, MATERIAL	\$14,353,582 S AND OTHER SEF \$241,318 S AND OTHER SEF \$14,594,900 \$83,241,430 \$3,776,786 \$79,464,644 \$60,367,677	\$496,705 RVICES REQUIRED RVICES REQUIRED \$496,705 \$1,025,369 \$6,492 \$1,018,877	+ TO SUPPORT TO SUPPORT + + + 1,237 +	\$12,386,109 PROBATION SERV \$133,318 EXECUTIVE \$12,519,427 \$84,408,872 \$4,722,675 \$79,686,197	\$1,967,473 VICES \$108,000 \$2,075,473 \$1,167,442 \$945,889 \$221,553
03 PRC 04 EXE UB-TOTAL TOTAL ESS IN NET T UNDING SU CITY OTHER CAPIT STATE FEDER	DEATION SERVICES-OTPS OTPS APPROPRIATION TO PUR OPERATIONS. CUTIVE MANAGEMENT - OTPS OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS. OTHER THAN PERSONAL SERVIC DEPARTMENT ITRA-CITY SALES TOTAL DEPARTMENT ITRA-CITY SALES TOTAL DEPARTMENT CATEGORICAL AL FUNDS - I.F.A. IAL - C.D. IAL - OTHER	\$13,856,877 CHASE SUPPLIES \$241,318 CHASE SUPPLIES \$14,098,195 \$82,216,061 \$3,770,294 \$78,445,767 \$60,367,677	, MATERIAL	\$14,353,582 S AND OTHER SEF \$241,318 S AND OTHER SEF \$14,594,900 \$83,241,430 \$3,776,786 \$79,464,644 \$60,367,677 10,000	\$496,705 RVICES REQUIRED \$496,705 \$1,025,369 \$6,492 \$1,018,877 10,000	+ TO SUPPORT TO SUPPORT + + + + + + + + + + + + +	\$12,386,109 PROBATION SERV \$133,318 EXECUTIVE \$12,519,427 \$84,408,872 \$4,722,675 \$79,686,197 \$61,209,287	\$1,967,473 VICES \$108,000 \$108,000 \$2,075,473 \$1,167,442 \$945,889 \$221,553 \$841,610 10,000

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,022,234 AND JUDGEMENTS AND CLAIMS OF \$147,127 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,071,031 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$107,936 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,237 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 943 WILL BE CITY-FUNDED.

			SMALL BUSINESS				
801	AG	ENCY EX	PENSE BUDGET SU	MARY			
AGENCY FUNCTION: PROVIDES DIRECTION AND POLICY G SEEKERS ACCESS TO CAREER RESOURCE CE COMPANIES IN NEED OF ASSISTANCE; PAC ORGANIEES WITH THE PRIVATE SECTOR A EXISTING FIRMS; DEVELOPS RELIABLE RE BUSINESSES IN THEIR DEALINGS WITH CI	NTERS, EDUCATION A KAGES AND NEGOTIA COMPREHENSIVE MARI SEARCH DATA ON TH TY GOVERNMENT.	AND TRA IES MAJ KETING E CITY'	INING OPPORTUNI OR COMMERCIAL AN PROGRAM TO ATTRA S ECONOMIC STREM	TIES. PROVIDES 1 ND INDUSTRIAL D ACT NEW BUSINES NGTHS AND WEAKN	BUSINESS AN EVELOPMENT 5 TO THE CI ESSES FOR S	D FINANCIAL SER TRANSACTIONS FO TY, AND TO RETA PECIFIC INDUSTR	VICES TO R THE CITY; IN AND EXPAND IES; ASSISTS
			CURRENT MODIFIE	BUDGET		PRELIMINARY BU	DGET
UNITS OF APPROPRIATION	ADOPTED FUI BUDGET BUI FOR FY 2009 PO:	LL-TIME DGETED SITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 DEPT. OF BUSINESS P.S.	\$8,888,459	118	\$8,940,045	\$51,586	+ 108	\$8,344,016	\$596,029 -
UNDER THE DIRECTION OF T BUSINESS SERVICES (SBS) ATTRACT NEW BUSINESSES A ADMINISTRATIVE BODY FOR	HE DEPUTY MAYOR FO DESIGNS AND INITI ND IMPROVE THE CI	OR ECON ATES PR IY'S BU	OMIC DEVELOPMEN OGRAMS TO EXPANI SINESS CLIMATE A	T AND REBUILDING D ECONOMIC ACTIVAND CONDITIONS.	G, THE DEPA VITY, RETAI	RTMENT OF SMALL	BS,
004 CONTRACT COMP & BUS. OPP - PS	\$2,092,396		\$2,092,396		32	\$2,031,830	\$60,566 -
THE DIVISION OF ECONOMIC WOMEN-OWNED, LOCALLY-BAS	AND FINANCIAL OP ED, AND SMALL BUS	PURTUNI INESS E	TY SERVES TO INC INTERPRISES IN T	CREASE THE PART: HE CITY PROCURE	ICIPATION C MENT PROCES	F MINORITY AND	
008 ECONOMIC PLANNING/FILM - PS	\$1,636,223	24	\$1,636,223		24	\$1,675,439	\$39,216 +
THE MAYOR'S OFFICE OF FI INDUSTRY IN THE CITY.	LM, THEATRE AND BI				VELOPMENT C	F THE ENTERTAIN	MENT
010 WORKFORCE INVESTMENT ACT - PS	\$7,434,400	89	\$7,442,814	\$8,414	+ 66	\$5,235,648	\$2,207,166 -
PROVIDES FOR THE NECESSA TRAINING AND EMPLOYMENT ECONOMICALLY DISADVANTAG	RY ADMINISTRATIVE PROGRAMS, INCLUDI	SUPPOR	T REQUIRED TO MA				
SUB-TOTAL PERSONAL SERVICES	\$20,051,478		\$20,111,478 ======	\$60,000	+ 230	\$17,286,933	\$2,824,545 -
002 DEPT. OF BUSINESS O.T.P.S.						\$36,963,040	\$29,655,787 -
005 CONTRACT COMP & BUS OPP - OTP	\$780,410		\$780,410			\$465,889	\$314,521 -
THE OTPS UNIT OF APPROPR		THE PE	RSONAL SERVICE	JNIT OF APPROPR			
006 ECONOMIC DEVELOPMENT CORP.	\$32,579,394		\$41,052,412			\$18,922,721	\$22,129,691 -
THIS APPROPRIATION FUNDS EXPENSES COVERING MARITI AND URBAN DEVELOPMENT AC	A PORTION OF THE ME, COMMERCIAL AN	ECONOM	IC DEVELOPMENT (CORPORATION'S OF	PERATING AN	D PERSONNEL O INCLUDES FEDE	
009 ECONOMIC PLANNING/FILM - OTPS			\$360,103			\$284,103	
THE OTPS UNIT OF APPROPR	IATION SUPPORTING	THE PE	RSONAL SERVICE	JNIT OF APPROPR	LATION 008.		<u>I</u>
011 WORKFORCE INVESTMENT ACT - OT THE OTPS UNIT OF APPROPR		THE PE	\$50,536,065 RSONAL SERVICE T	\$139,082		\$49,082,274	\$1,453,791 -
·							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$145,967,875		\$159,347,817	\$13,379,942		\$105,718,027	\$53,629,790 -
TOTAL DEPARTMENT	\$166,019,353	260	\$179,459,295	\$13,439,942	+ 230	\$123,004,960	\$56,454,335 -
LESS INTRA-CITY SALES	\$55,370		\$3,626,470	\$3,571,100	+ -	\$55,370	\$3,571,100 -
NET TOTAL DEPARTMENT	\$165,963,983		\$175,832,825	\$9,868,842		\$122,949,590	\$52,883,235 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$101,477,475 2,554,684		\$101,476,475 5,352,506	\$1,000 2,797,822	- +	\$66,482,125	\$34,994,350 - 5,352,506 -
STATE FEDERAL - C.D. FEDERAL - OTHER	5,410,476 56,521,348		200,000 6,909,113 61,894,731	200,000 1,498,637 5,373,383	+	4,023,347 52,444,118	200,000 - 2,885,766 - 9,450,613 -
TOTAL	\$165,963,983		\$175,832,825	\$9,868,842		\$122,949,590	\$52,883,235 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,996,121 AND JUDGEMENTS AND CLAIMS OF \$18,442 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,549,276 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$177,503,066 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,781,006 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 230 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 114 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 27 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

			XPENSE BUDGET SUN				
ENCY FUNCTION: DEVELOPS AND CONDUCTS CITY-WIDE RKETFLACE HOUSING PLAN, IS RESPONS COME HOUSING, REMOVAL OF BUILDINGS IGHBORHOOD IMPROVEMENT, EMERGENCY T'-ACQUIRED PROPERTIES; ENFORCES I ATUTES.	SIBLE FOR THE CI S AND STRUCTURES HOUSING REPAIR PERTINENT PROVIS	TY'S PROG , CODE EN AND MAINI SIONS OF 1	GRAMS FOR HOUSING NFORCEMENT FOR SA TENANCE, RESIDENT THE HOUSING MAINT	G REHABILITATION ANITARY AND SAF TIAL AND BUSINE TENANCE CODE, M	N, URBAN RE E MAINTENAN SS TENANT R ULTIPLE DWE	NEWAL, PUBLICL CE OF DWELLING ELOCATION, AND LLING LAW, AND	Y ASSISTED MII S AND STRUCTUR MANAGEMENT OF OTHER RELATER
			CURRENT MODIFIEN	D BUDGET		PRELIMINARY B	UDGET
ITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	E S APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	\$25,297,308		\$25,497,563	\$200,255		\$25,671,329	\$173,766
DIRECTS ENTIRE AGENCY; I PROVIDES FISCAL SERVICES AND AUDIT SERVICES.	PROVIDES PERSONN	EL, MIS,	AND OTHER GENERA	AL SERVICES TO	ENTIRE AGEN	CY; MANAGES BU	DGET;
OFFICE OF DEVELOPMENT	\$17,044,054	326	\$16,522,001	\$522,053	- 313	\$16,359,473	\$162,528
PROMOTES THE CONSTRUCTION OCCUPIED BUILDINGS. IMPI EXEMPTION AND/OR TAX ABJ FEDERAL RENT SUBSIDY PRO CONTRACTS. SUPERVISES REC THIRD PARTY TRANSFER PRO CONTROLLED PROPERTY WIT	LEMENTS THE MAYO ATEMENT FOR NEW OGRAMS. FORMULAJ GULATION OF CITY OGRAM. INCREASES H OTHER GOVERMEN	R'S NEW M CONSTRUCT ES HOUSIN FINANCEI DEVELOPM TAL AND H	MARKETPLACE HOUSI TION AND REHABILI NG POLICY AND MAN D MITCHELL-LAMA F MENT CAPACITY THF PRIVATE PROPERTIF	ING PLAN. REVIE ITATED RESIDENT NAGES RENT GUID RENTAL AND CO-O ROUGH REZONING SS.	WS APPLICAT IAL PROJECT ELINES BOAR P HOUSING C	IONS FOR TAX S, AND ADMINIS D OMPANIES. MANA	1
OFFICE OF HOUSING PRESERVATIO	0\$67,239,723	1,280	\$67,580,730	\$341,007	+ 1,238	\$69,087,082	\$1,506,35
RESPONSIBLE FOR ENFORCIN CODE VIOLATIONS, CORRECT THROUGH ITS HOUSING LITI CORRECTING EMERGENCY CON	TING EMERGENCY (IGATION DIVISION	ONDITIONS	S, AND PURSUING (SIBLE FOR CITY'S	CIVIL PENALTIES	AGAINST NE	GLIGENT LANDLO	RDS
HOUSING MAINTENANCE AND SALES RESPONSIBLE FOR THE MANA TAX FORECLOSURE. PROVIDE SERVICES TO HOUSEHOLDS I	AGEMENT, REHABII ES TECHNICAL ANI	ITATION A	CTURAL SERVICES E	OF CITY-OWNED IN FOR THE AGENCY.	N REM HOUSI		
-TOTAL PERSONAL SERVICES	\$149,315,181	2,838	\$146,965,637	40 040 F44	0 705	\$148,946,373	\$1,980,73
		-,		\$2,349,544			
OTPS APPROPRIATION TO PU COMMISSIONER AND THE OFF	s \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST	, MATERIA	\$36,317,130 \$36 OTHER SEF	\$713,516 VICES REQUIRED	+ TO SUPPORT	\$34,133,757 THE OFFICE OF	\$2,183,37 THE
OTPS APPROPRIATION TO PU COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F	s \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST	, MATERIA RATION AN UPERVISIO	\$36,317,130 \$36,07HER SER ND TECHNICAL SER ND DIVISION.	\$713,516 VICES REQUIRED	+ TO SUPPORT CLUDES RENT	\$34,133,757 THE OFFICE OF	\$2,183,37 GRAMS
OTPS APPROPRIATION TO PU COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F	S \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST BY THE HOUSING S \$222,768,495 \$222,768,495 URCHASE SUPPLIES WPLEMENTING THE UDES ADMINISTRAT	, MATERIA RATION AN UPERVISIO 	\$36,317,130 ALS AND OTHER SER ND TECHNICAL SER ON DIVISION. \$338,885,730 ALS AND OTHER SER ETPLACE HOUSING I FEDERAL RENTAL	\$713,516 RVICES REQUIRED VICES. ALSO IN \$116,117,235 RVICES REQUIRED PLAN AND THE OF REHAB AND SUBS	+ TO SUPPORT CLUDES RENT + TO SUPPORT FICE OF INT FICE OF INT	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT	\$2,183,37 THE GRAMS \$123,385,48
- OFFS APPROPRIATION TO PU COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PU DEVELOPMENT, WHICH IS II PLANNING SERVICES. INCLU CONTRACTS FOR ANTI-ABANI HOUSING AUTHORITY.	S \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST BY THE HOUSING S \$222,768,499 WELCHASE SUPPLIES WPLEMENTING THE UDES ADMINISTRAT DONMENT SERVICES \$51,719,384	, MATERIA RATION AN UPERVISIO , MATERIA NEW MARKE , MATERIA S, AND FEI	\$36,317,130 ALS AND OTHER SEN ND TECHNICAL SER ND ITCINION. \$338,885,730 ALS AND OTHER SEN ETPLACE HOUSING F FEDERAL RENTAL DERAL COMMUNITY I \$59,374,348	\$713,516 RVICES REQUIRED VICES. ALSO IN \$116,117,235 RVICES REQUIRED VIAN AND THE OF REHAB AND SUBS DEVELOPMENT FUN \$7,654,964	+ TO SUPPORT CLUDES RENT 	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$25,838,482	\$2,183,37 THE GRAMS \$123,385,48 AND
OTPS APPROPRIATION TO PU COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PU DEVELOPMENT, WHICH IS II PLANNING SERVICES. INCLU CONTRACTS FOR ANTI-ABANI HOUSING AUTHORITY. HOUSING MANAGEMENT AND SALES	s \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIS BY THE HOUSING S \$222,768,495 WICHASE SUPPLIES MPLEMENTING THE DDES ADMINISTRAT DONMENT SERVICES \$51,719,384 URCHASE SUPPLIES LUDES ADMINISTRA EMENT CAPITAL FU	, MATERIA RATION AN UPERVISI , MATERIA NEW MARKI IVE OTPS, , AND FEI , MATERIA TIVE OTPS NDING OF	\$36,317,130 ALS AND OTHER SEN ND TECHNICAL SER ON DIVISION. \$338,885,730 ALS AND OTHER SEN FEDERAL RENTAL DERAL COMMUNITY I \$59,374,348 ALS AND OTHER SEN S, FUNDS TO MAINT IN REM BUILDING	\$713,516 VVICES REQUIRED VICES ALSO IN \$116,117,235 VVICES REQUIRED VICES REQUIRED SEVELOPMENT FUN \$7,654,964 VVICES REQUIRED REHABILITATION	TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT DY PROGRAM DS FOR THE TO SUPPORT N REM AND U S IN ALTERN	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$25,838,482 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME	\$2,183,37 THE GRAMS \$123,385,48 AND \$33,535,86 NT
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OTPS APPROPRIATION TO P COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F WHICH ARE ADMINISTERED F OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PF DEVELOPMENT, WHICH IS IN PLANNING SERVICES. INCLU CONTRACTS FOR ANTI-ABANI HOUSING MANAGEMENT AND SALES OTPS APPROPRIATION TO PF HOUSING MANAGEMENT AND SALES OTPS APPROPRIATION TO PF HOUSING OPERATIONS. INCL BUILDINGS, AND TO SUPPLI AND DISPOSITION PROGRAMS OTPS APPROPRIATION TO PF MAINTENANCE AND THE DIVI DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LEA SERVICES.	s \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST BY THE HOUSING S \$222,768,499 WRCHASE SUPPLIES WPLEMENTING THE UDES ADMINISTRAT DONMENT SERVICES \$51,719,384 URCHASE SUPPLIES LUDES ADMINISTRAT EMENT CAPITAL FU S. 0 \$81,012,105 URCHASE SUPPLIES ISION OF CODE EN PRIVARE BUILDIN AD TREATMENTS, 7	, MATERIA , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA FORCEMENT GS, CONTF A, FINANC	\$36,317,130 ALS AND OTHER SEI ND TECHNICAL SER ND DIVISION. \$338,885,730 ALS AND OTHER SEI FEPLACE HOUSING I FEDERAL RENTAL DERAL COMMUNITY I \$59,374,348 ALS AND OTHER SEI \$ FUNDS TO MAIMI IN REM BUILDING \$86,118,982 ALS AND OTHER SEI T. INCLUDES ADMIN RACTS TO PROVIDE CIAL ASSISTANCE 2	\$713,516 RVICES REQUIRED VICES. ALSO IN \$116,117,235 RVICES REQUIRED VICES REQUIRED VICES REQUIRED \$7,654,964 RVICES REQUIRED REHABILITATION \$5,106,873 RVICES REQUIRED ISTRATIVE OTPS EMERGENCY REPA ND CONTRACTS T	+ TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT IDY PROGRAM DS FOR THE TO SUPPORT N REM AND U S IN ALTERN + TO SUPPORT CONTRACTS IR SERVICES O PROVIDE E	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNEMTAL S, CONSULTANT NEW YORK CITY \$25,838,482 THE OFFICE OF REAN RENEWAL ATIVE MANAGEME \$64,358,984 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI	\$2,183,37 THE GRAMS \$123,385,48 AND \$33,535,86 NT \$21,759,99 OF NG
OFFICE OF DEVELOPMENT OT PI COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PI DEVELOPMENT, WHICH IS IN PLANNING SERVICES. INCLU CONTRACTS FOR ANTI-ABANI HOUSING AUTHORITY. HOUSING MANAGEMENT AND SALES OTPS APPROPRIATION TO PI HOUSING OPERATIONS. INCL BUILDINGS, AND TO SUPPLI AND DISPOSITION PROGRAMS OFFICE OF HOUSING PRESERVATION OFFICE OF HOUSING PRESERVATION 	S \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST BY THE HOUSING S \$222,768,495 URCHASE SUPPLIES WPLEMENTING THE UDES ADMINISTRAT STATUS STATUS SALANCE SUPPLIES UDES ADMINISTRAT EMENT CAPITAL FU S. 0 \$81,012,105 URCHASE SUPPLIES ISION OF CODE EN PRIVATE BUILDIN AD TREATMENTS, 7 C \$391,103,602 ====================================	, MATERII , MATERII , MATERII , MATERII , MATERII , MATERII , MATERII , MATERII , MATERII , MATERII FORCEMENT GS, CONTH A, FINANC	\$36,317,130 ALS AND OTHER SEN ND TECHNICAL SERV ON DIVISION. \$338,885,730 ALS AND OTHER SEE FTPLACE HOUSING I , FEDERAL RENTAL DERAL COMMUNITY I \$59,374,348 ALS AND OTHER SEE S, FUNDS TO MAINTI IN REM BUILDING \$86,118,982 ALS AND OTHER SEE T. INCLUDES ADMIN RACTS TO PROVIDE CIAL ASSISTANCE Z \$520,696,190 ====================================	\$713,516 RVICES REQUIRED VICES. ALSO IN \$116,117,235 RVICES REQUIRED VICES REQUIRED VICES REQUIRED VICES REQUIRED \$7,654,964 REHAB AND SUBS DEVELOPMENT FUN \$7,654,964 VICES REQUIRED ISTRATIVE OTPS EMERGENCY REPA ND CONTRACTS T \$129,592,588 ===================================	+ TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT IDY PROGRAM DS FOR THE TO SUPPORT N REM AND U S IN ALTERN H TO SUPPORT CONTRACTS IR SERVICES D PROVIDE E + + TO SUPPORT + TO SUPPORT + CONTRACTS - CONTRACTS - - - - - - - - - - - - -	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNEMTAL S, CONSULTANT NEW YORK CITY \$25,838,482 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$64,358,984 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI \$339,831,468 \$488,777,841	\$2,183,37 THE GRAMS \$123,385,48 \$123,385,48 \$123,385,48 \$123,385,48 \$123,385,48 \$123,385,48 \$123,385,48 \$175,85,86 \$175,85,99 \$178,883,98
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OFFICE OF DEVELOPMENT ON PU OTPS APPROPRIATION TO PU WHICH ARE ADMINISTERED F OFFICE OF DEVELOPMENT OTPS OTPS APPROPRIATION TO PU DEVELOPMENT, WHICH IS IN PLANNING SERVICES. INCLU CONTRACTS FOR ANTI-ABANI HOUSING AUTHORITY. HOUSING MANAGEMENT AND SALES OTPS APPROPRIATION TO PU HOUSING OPERATIONS. INCL BUILDINGS, AND TO SUPPLI AND DISPOSITION PROGRAMS OFFICE OF HOUSING PRESERVATION OTPS APPROPRIATION TO PU MAINTENANCE AND THE DIVI DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LES SERVICES. 	S \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST BY THE HOUSING S \$222,768,499 URCHASE SUPPLIES WPLEMENTING THE UDES ADMINISTRAT STATUS \$51,719,384 URCHASE SUPPLIES LUDES ADMINISTRAT EMENT CAPITAL FU S. 0 \$81,012,105 URCHASE SUPPLIES ISION OF CODE EN PRIVATE BUILDIN AD TREATMENTS, 7 C \$391,103,602 ====================================	, MATERIA RATION AN UPERVISIO NEW MARKI IVE OTPS, , AND FEI , MATERIA TIVE OTPS NDING OF MATERIA GS, CONTI A, FINANC 42,838	\$36,317,130 ALS AND OTHER SEN DD TECHNICAL SER DD JUVISION. \$338,885,730 ALS AND OTHER SEN FIPLACE HOUSING I , FEDERAL RENTAL DERAL COMMUNITY I S59,374,348 ALS AND OTHER SEN S, FUNDS TO MAINI IN REM EUILDING \$86,118,982 ALS AND OTHER SEN \$86,118,982 ALS AND OTHER SEN \$520,696,118,982 ALS AND OTHER SEN \$520,696,190 ========== \$667,661,827 \$1,560,765 -\$666,101,062	\$713,516 VVICES REQUIRED VICES ALSO IN \$116,117,235 VVICES REQUIRED VICES REQUIRED VICES REQUIRED \$7,654,964 VVICES REQUIRED \$7,654,964 VVICES REQUIRED \$7,654,964 VVICES REQUIRED \$5,106,873 VVICES REQUIRED \$5,106,873 VVICES REQUIRED \$5,106,873 VVICES REQUIRED \$129,592,588 ===================================	+ TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT IDY PROGRAM DS FOR THE TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT + TO SUPPORT CONTRACTS IR SERVICES D PROVIDE E + + 2,725 + -	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$25,838,462 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$44,358,984 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI \$339,831,468 \$488,777,841 \$989,993 \$487,787,848	\$2,183,37 THE GRAMS \$123,385,48 AND \$33,535,86 NT \$21,759,99 OF NG \$180,864,72 \$178,883,98 \$570,77 \$178,313,21
OTPS APPROPRIATION TO P COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F OTPS APPROPRIATION TO PF DEVELOPMENT, WHICH IS IN PLANNING SERVICES. INCLU CONTRACTS FOR ANTI-ABANI HOUSING AUTHORITY. HOUSING MANAGEMENT AND SALES OTPS APPROPRIATION TO PF HOUSING OPERATIONS. INCL BUILDINGS, AND TO SUPPL AND DISPOSITION PROGRAMS OFFICE OF HOUSING PRESERVATION OTPS APPROPRIATION TO PF MAINTENANCE AND THE DIVI DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LEA SERVICES. TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT S INTRA-CITY SALES NET TOTAL DEPARTMENT	S \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST SY THE HOUSING S \$222,768,495 URCHASE SUPPLIES WPLEMENTING THE UDES ADMINISTRAT C \$51,719,384 URCHASE SUPPLIES UDES ADMINISTRAT EMENT CAPITAL FU S. 0 \$81,012,105 URCHASE SUPPLIES ISION OF CODE EN PRIVATE BUILDIN AD TREATMENTS, 7 C \$391,103,602 ====================================	, MATERII , MATE	\$36,317,130 ALS AND OTHER SEN ND TECHNICAL SERV ND TECHNICAL SERV S338,885,730 ALS AND OTHER SEN FPDERAL RENTAL DERAL COMMUNITY I \$59,374,348 ALS AND OTHER SEN S, FUNDS TO MAINT IN REM BUILDING \$86,118,982 ALS AND OTHER SEN T. INCLUDES ADMIN RACTS TO PROVIDE CIAL ASSISTANCE Z \$520,696,190 ====================================	\$713,516 VVICES REQUIRED VICES ALSO IN \$116,117,235 VVICES REQUIRED VICES REQUIRED VICES REQUIRED \$7,654,964 VVICES REQUIRED \$7,654,964 VVICES REQUIRED \$7,654,964 VVICES REQUIRED \$5,106,873 VVICES REQUIRED \$5,106,873 VVICES REQUIRED \$5,106,873 VVICES REQUIRED \$129,592,588 ===================================	+ TO SUPPORT CLUDES RENT TO SUPPORT FICE OF INT IDY PROGRAM DS FOR THE TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT CONTRACTS IR SERVICES O PROVIDE E + = + 2,725 + -	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNEMTAL S, CONSULTANT NEW YORK CITY \$25,838,482 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$64,358,984 THE DIVISION TO SEAL-UP OR IN PRIVATE \$339,831,468 \$488,777,841 \$989,993 \$487,787,848 ===================================	\$2,183,37 THE GRAMS \$123,385,489 \$123,759,999 \$133,535,860 \$135,560 \$135,560 \$135,560 \$135,560 \$135,560 \$135,560 \$135,560 \$135,560 \$135,560 \$
OTPS APPROPRIATION TO PI COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F OTPS APPROPRIATION TO PI DEVELOPMENT, WHICH IS IN PLANNING SERVICES. INCLU CONTRACTS FOR ANTI-ABANI HOUSING AUTHORITY. 	S \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST SY THE HOUSING S \$222,768,495 URCHASE SUPPLIES WPLEMENTING THE UDES ADMINISTRAT C \$51,719,384 URCHASE SUPPLIES UDES ADMINISTRAT EMENT CAPITAL FU S. 0 \$81,012,105 URCHASE SUPPLIES ISION OF CODE EN PRIVATE BUILDIN AD TREATMENTS, 7 C \$391,103,602 ====================================	, MATERII , MATE	\$36,317,130 ALS AND OTHER SEN ND TECHNICAL SERV SON DIVISION. \$338,885,730 ALS AND OTHER SEN \$59,374,348 ALS AND OTHER SEN \$59,374,348 ALS AND OTHER SEN \$66,118,982 ALS AND OTHER SEN 1 INCLUDES ADMIN IN REM BUILDING \$86,118,982 ALS AND OTHER SEN \$667,661,827 \$1,560,765 \$666,101,062 \$78,839,188 \$1,560,473 15 600,4446	\$713,516 RVICES REQUIRED VICES ALSO IN \$116,117,235 RVICES REQUIRED VICES REQUIRED VICES REQUIRED ST,654,964 RVICES REQUIRED ST,654,964 RVICES REQUIRED ST,654,964 RVICES REQUIRED ST,654,964 RVICES REQUIRED ST,654,964 ST,654,964 ST,654,964 ST,654,964 ST,654,964 ST,654,964 ST,654,964 ST,654,964 ST,654,964 ST,654,964 ST,243,044 S	+ TO SUPPORT CLUDES RENT TO SUPPORT IDY PROGRAM DS FOR THE TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT CONTRACTS D PROVIDE E + + 2,725 + - +	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNENTAL S, CONSULTANT NEW YORK CITY \$25,838,482 THE OFFICE OF TEBAN RENEWAL ATIVE MANAGEME \$64,358,984 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI \$339,831,468 \$488,777,841 \$989,993 \$487,787,848 \$61,317,320 1,534,606 16,477,785 1,967,852 1,967,852	\$2,183,37 THE GRAMS \$123,385,48 AND \$33,535,860 NT \$21,759,999 OF NG \$180,864,722 \$178,883,980 \$570,777 \$178,313,21 \$178,313,21 \$17,521,860 \$57,333 \$03,08
OTPS APPROPRIATION TO PU COMMISSIONER AND THE OFF WHICH ARE ADMINISTERED F OTPS APPROPRIATION TO PU DEVELOPMENT, WHICH IS IN PLANNING SERVICES. INCLU CONTRACTS FOR ANTI-ABANI HOUSING MANAGEMENT AND SALES OTPS APPROPRIATION TO PU HOUSING MANAGEMENT AND SALES OTPS APPROPRIATION TO PU HOUSING OPERATIONS. INCL BUILDINGS, AND TO SUPPLI AND DISPOSITION PROGRAM OTPS APPROPRIATION TO PU HOUSING OFFAATONS. INCL BUILDINGS, AND TO SUPPLI AND DISPOSITION PROGRAM OTPS APPROPRIATION TO PU MAINTENANCE AND THE DIVI DEMOLISH CITY-OWNED AND BUILDINGS, INCLUDING LEF SERVICES. TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT SS INTRA-CITY SALES NET TOTAL DEPARTMENT CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	S \$35,603,614 URCHASE SUPPLIES FICE OF ADMINIST BY THE HOUSING S \$222,768,499 URCHASE SUPPLIES WPLEMENTING THE UDES ADMINISTRAT C \$51,719,384 URCHASE SUPPLIES UDES ADMINISTRAT EMENT CAPITAL FU S. 0 \$81,012,105 URCHASE SUPPLIES ISION OF CODE EN PRIVATE BUILDIN AD TREATMENTS, 7 C \$391,103,602 ====================================	, MATERII , MATE	\$36,317,130 ALS AND OTHER SEN ND TECHNICAL SERV SON DIVISION. \$338,885,730 ALS AND OTHER SEN \$59,374,348 ALS AND OTHER SEN \$59,374,348 ALS AND OTHER SEN \$66,118,982 ALS AND OTHER SEN 1 INCLUDES ADMIN IN REM BUILDING \$86,118,982 ALS AND OTHER SEN \$667,661,827 \$1,560,765 \$666,101,062 \$78,839,188 \$1,560,473 15 600,4446	\$713,516 RVICES REQUIRED VICES. ALSO IN \$116,117,235 RVICES REQUIRED VICES REQUIRED VICES REQUIRED VICES REQUIRED \$7,654,964 RVICES REQUIRED REHAB AND SUBS DEVELOPMENT FUN \$7,654,964 RVICES REQUIRED VICES REQUIRED VICES REQUIRED VICES REQUIRED VICES REQUIRED VICES REQUIRED VICES REQUIRED SEMERGENCY REPA ND CONTRACTS T \$129,592,588 =========== \$127,243,044 \$570,772 \$126,672,272	+ TO SUPPORT CLUDES RENT TO SUPPORT IDY PROGRAM DS FOR THE TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT TO SUPPORT CONTRACTS D PROVIDE E + + 2,725 + - +	\$34,133,757 THE OFFICE OF AL SUBSIDY PRO \$215,500,245 THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT NEW YORK CITY \$25,838,482 THE OFFICE OF RBAN RENEWAL ATIVE MANAGEME \$64,358,984 THE DIVISION TO SEAL-UP OR IN PRIVATE MERGENCY HOUSI \$339,831,468 \$488,777,841 \$989,993 \$487,787,848 \$61,317,320 1,534,606 16,477,785	\$2,183,37 THE GRAMS \$123,385,48 AND \$33,535,860 NT \$21,759,998 OF NG \$180,864,722 \$178,883,986 \$570,777 \$178,313,214 \$17,521,866

806	H (CONT.)	OUSING PRESERVATION AND D AGENCY EXPENSE BUDGET S			
	ADOPTED	CURRENT MODIFI		FULL-TIME	PRELIMINARY BUDGET FOR FY 2010 CHANGE FROM
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	BUDGETED	ADOPTED	BUDGETED POSITIONS	MODIFIED APPROPRIATION (+/-)

\$52,339,544 AND JUDGEMENTS AND CLAIMS OF \$22,707,642 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$19,495,300 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$404,196,336 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,250,447 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2,725 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 678 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 67 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

		DEPART	MENT OF BUILDIN	GS			
810		AGENCY EX	PENSE BUDGET SU	MMARY			
GENCY FUNCTION: APPROVES, REGULATES AND INSPECT XAMINATIONS AND TRADES LICENSING; I DMINISTERS PROGRAMS AND ACTIVITIES EGULATIONS, AND LABOR LAWS.	TS NEW CONSTRUCT ISSUES CERTIFICA RELATED TO THE	ION AND A TES OF OC ENFORCEME	LTERATIONS TO E CUPANCY, PLACE NT OF THE BUILD	XISTING BUILDING OF ASSEMBLY; REG ING CODE, ELECTF	S AND STRU GULATES AUX RICAL CODE,	UCTURES; PERFOR XILIARY EQUIPME MULTIPLE DWEL	MS PLAN NT IN BUILDINGS LING LAW, ZONIN
				D BUDGET			
NITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	09 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	010 CHANGE FROM MODIFIED N (+/-)
01 PERSONAL SERVICES							
THE DEPARTMENT OF BUILDI AND EMFORCING THE BUILDI SAFETY, LABOR AND OTHER ABOUT THE STRUCTURAL INT BOILERS IN COMMERCIAL AN	INGS IS RESPONSI ING AND ELECTRIC LAWS RELATED TO TEGRITY OF BUILD	BLE FOR O AL CODES, CONSTRUC INGS. THE	VERSEEING BUILD ZONING RESOLUT TION ACTIVITY. DEPARTMENT PER	ING CONSTRUCTION ION, STATE MULTI DEPARTMENT INSP	N AND ALTER IPLE DWELLI PECTORS RES	RATION IN THE C ING LAW, AND EN SPOND TO COMPLA	ITY ERGY, INTS
UB-TOTAL PERSONAL SERVICES	\$83,303,342	1,349	\$83,303,342 =====		1,312	\$84,334,244	\$1,030,902
02 OTHER THAN PERSONAL SERVICES	\$23,989,614		\$23,990,366	\$752 -	-	\$11,737,594	\$12,252,772
02 OTHER THAN PERSONAL SERVICES	\$23,989,614 RCHASE SUPPLIES	, MATERIA	\$23,990,366 LS, CONTRACTS A	\$752 -	- S REQUIRED	\$11,737,594 > TO SUPPORT AG	\$12,252,772
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS.	\$23,989,614 JRCHASE SUPPLIES	, MATERIA	\$23,990,366 LS, CONTRACTS A	\$752 - ND OTHER SERVICE	- S REQUIRED	\$11,737,594 > TO SUPPORT AG	\$12,252,772 ENCY
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS.	\$23,989,614 JRCHASE SUPPLIES 	, MATERIA	\$23,990,366 LS, CONTRACTS A \$23,990,366	\$752 - ND OTHER SERVICE \$752 -	- 25 REQUIREL 	\$11,737,594 D TO SUPPORT AG \$11,737,594	\$12,252,772 ENCY \$12,252,772
D2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS. JB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,989,614 IRCHASE SUPPLIES 2 \$23,989,614 ====================================	, MATERIA	\$23,990,366 LS, CONTRACTS A \$23,990,366 \$107,293,708	\$752 - ND OTHER SERVICE \$752 - \$752 - \$752 -	S REQUIRE	\$11,737,594 > TO SUPPORT AG \$11,737,594 \$96,071,838	\$12,252,772 ENCY \$12,252,772 \$12,252,772 \$11,221,870
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$23,989,614 RCHASE SUPPLIES \$23,989,614 \$107,292,956 \$107,292,956	, MATERIA 1,349	\$23,990,366 LS, CONTRACTS A \$23,990,366 \$107,293,708 \$107,293,708	\$752 - ND OTHER SERVICE \$752 - \$752 - \$752 - \$752 - \$752 -		\$11,737,594 > TO SUPPORT AG \$11,737,594 \$96,071,838 \$96,071,838	\$12,252,772 ENCY \$12,252,772 \$11,252,772 \$11,221,870 \$11,221,870
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU OPERATIONS. UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT NET TOTAL DEPARTMENT	\$23,989,614 TRCHASE SUPPLIES 2 \$23,989,614 \$107,292,956 \$107,292,956	, MATERIA 1,349	\$23,990,366 LS, CONTRACTS A \$23,990,366 \$107,293,708 \$107,293,708 \$107,292,956	\$752 - ND OTHER SERVICE \$752 - \$752 - \$752 - \$752 - \$752 -	- 25 REQUIRED 	\$11,737,594 > TO SUPPORT AG \$11,737,594 \$96,071,838 \$96,071,838	\$12,252,772 ENCY \$12,252,772 \$12,252,772 \$11,221,870 \$11,221,870

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,017,002 AND JUDGEMENTS AND CLAIMS OF \$1,576,985 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,268,570 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$11,230,484 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,312 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1,312 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 27 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 27 WILL BE CITY FUNDED.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
816 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; OVERSES 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.
CURRENT MODIFIED BUDGET PRELIMINARY BUDGET
ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM BUDGET BUDGETED ADOPTED BUDGETED MODIFIED UNITS OF APPROPRIATION FOR FY 2009 POSITIONS APPROPRIATION (+/-)
101 HEALTH ADMINSTRATION - PS \$33,617,569 613 \$35,714,375 \$2,096,806 + 543 \$34,191,389 \$1,522,986 -
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 EPIDEMIOL \$99,562,353 1,667 \$108,793,213 \$9,230,860 + 1,584 \$101,316,244 \$7,476,969 - THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIONS DISEASES IN THE CITY. THE DIVISON OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.
103 HEALTH PROMOTION AND DISEASE \$95,449,032 677 \$97,572,585 \$2,123,553 + 622 \$100,355,368 \$2,782,783 + THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.
104 ENVIRONMENTAL HEALTH - PS \$46,531,755 961 \$48,140,543 \$1,608,788 + 951 \$50,718,722 \$2,578,179 +
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, FOISON CONTROL CENTER, AND THE HEALTH ACADEMY.
106 OFFICE OF CHIEF MEDICAL EXAMI \$45,482,967 740 \$48,359,036 \$2,876,069 + 733 \$49,062,888 \$703,852 +
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 OCCURING 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 \$26,103,846 369 \$27,325,378 \$1,221,532 + 258 \$20,933,374 \$6,392,004 -
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 AMEDDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTURAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, ORAL HEALTH SERVICES, HHC CHILD HEALTH CLINICS, THE ELECTRONIC HEALTH RECORDS PROJECT, AND TAKE CARE NY INITIATIVES.
108 MENTAL HYGIENE MANAGEMENT SER \$39,403,822 694 \$39,537,162 \$133,340 + 695 \$44,128,369 \$4,591,207 +
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 \$386,151,344 5,721 \$405,442,292 \$19,290,948 + 5,386 \$400,706,354 \$4,735,938 -
111 HEALTH ADMINSTRATION - OTPS \$34,278,106 \$36,631,914 \$2,353,808 + \$36,753,774 \$121,860 + OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.
112 DISEASE CONTROL AND EPIDEMIOL \$195,508,595 \$232,683,398 \$37,174,803 + \$179,929,290 \$52,754,108 - OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.

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	816 (CONT.)	DEPAI	RTMENT OF HE AGENCY EXPE	ALTH AND MENI NSE BUDGET SU	'AL HYGIENE IMMARY			
			CU	RRENT MODIFIE			PRELIMINARY B	JDGET
	PPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED DN (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
	OTPS APPROPRIATION TO P AND DISEASE PREVENTION		3, MATERIALS	AND OTHER SE	RVICES REQUIRED	TO SUPPORT	HEALTH PROMOT	ION
114 ENV:	IRONMENTAL HEALTH - OTPS	\$21,157,51	5	\$22,732,092	\$1,574,577	+	\$19,741,776	\$2,990,316 -
	OTPS APPROPRIATION TO P HEALTH SERVICES.	URCHASE SUPPLIE:	5, MATERIALS	AND OTHER SE	RVICES REQUIRED	TO SUPPORT	ENVIRONMENTAL	
116 OFF:	ICE OF CHIEF MEDICAL EXAM	I \$18,914,180	5	\$28,250,390	\$9,336,204	+	\$20,296,907	\$7,953,483 -
	OTPS APPROPRIATION TO P EXAMINER OPERATIONS.	URCHASE SUPPLIE:	5, MATERIALS	AND OTHER SE	RVICES REQUIRED	TO SUPPORT	CHIEF MEDICAL	ł
117 HEAD	LTH CARE ACCESS AND IMPRO	v \$167,518,100)	\$176,959,806	\$9,441,706	+	\$157,186,932	\$19,772,874 -
	OTPS APPROPRIATION TO P AND IMPROVEMENT OPERATI HEALTH SERVICES TO INMA EPISODIC CARE TO CHILDR 18, THE MAYORAL TAKE CA	ONS; ALSO INCLU TES, THE CHILD I EN AND THE ORAL	DES CONTRACT HEALTH CLINI HEALTH PROG	ED CORRECTION CS OPERATED E RAM WHICH PRO	AL HEALTH SERVI BY HHC TO PROVID DVIDES DENTAL SE	CES WHICH O E PRIMARY P RVICES TO C	FFER OUTPATIEN: REVENTIVE AND	r
118 MEN	TAL HYGIENE MANAGEMENT SE		2	\$15,403,692	\$164,820	+	\$16,406,796	\$1,003,104 +
	OTPS APPROPRIATION TO P OPERATIONS.		-		RVICES REQUIRED		MENTAL HYGIEN	3
120 MEN	FAL HEALTH	\$193,133,590	5	\$191,712,135	\$1,421,461	-	\$184,695,449	\$7,016,686 -
	PROVIDES FOR THE PURCHA AND THROUGH INTRA-CITY	SE OF MENTAL HEA AGREEMENTS WITH	ALTH SERVICE THE HEALTH	S THROUGH CON AND HOSPITALS	TRACTS WITH VOL CORPORATION.	UNTARY AGEN	CIES AND HOSPI	TALS
121 MEN	TAL RETARDATION AND DEVEL	0\$480,521,22	7	\$480,400,899	\$120,328	-	\$471,070,632	\$9,330,267 -
	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE	AND HOSPITALS A INTERVENTION PI	AND THROUGH ROGRAM, ALSO	INTRA-CITY AG FUNDED HERE,	REEMENTS WITH T PROVIDES THERA	HE HEALTH A PEUTIC SERV	ND HOSPITALS	
122 CHEN	MICAL DEPENDENCY AND HEAL	T \$52,838,55	3	\$59,358,456	\$6,519,903	+	\$57,314,455	\$2,044,001 -
	PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORFORATION.							RACTS
SUB-TOTAL (OTHER THAN PERSONAL SERVI	C \$1,240,860,670		,309,021,407	\$68,160,731		1,193,458,738	\$115,562,669 -
TOTAL	DEPARTMENT	\$1,627,012,020) 5,721 \$1	,714,463,699	\$87,451,679	+ 5,386\$	1,594,165,092	\$120,298,607 -
LESS IN	TRA-CITY SALES	\$6,214,98	3	\$12,259,087	\$6,044,104	+ _	\$3,547,483	\$8,711,604 -
NET TO	DTAL DEPARTMENT	\$1,620,797,03	7 \$1	,702,204,612	\$81,407,575	+ \$	1,590,617,609	\$111,587,003 -
FUNDING SUN		\$660,851,09						
CAPIT	CATEGORICAL AL FUNDS - I.F.A.	245,090,73	3	\$660,584,095 246,982,869	\$267,000 1,892,131	+	\$614,566,744 250,258,133	\$46,017,351 - 3,275,264 +
STATE FEDERA	AL - C.D. AL - OTHER	458,750,603 553,000 255,551,603)	469,272,836 553,000 324,811,812	10,522,235		460,342,510 553,000 264,897,222	8,930,326 - 59,914,590 -
TOTAL	- UIDER	\$1,620,797,03		,702,204,612	\$81,407,575		264,897,222 1,590,617,609	\$9,914,590 - \$111,587,003 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$104,199,485 AND JUDGEMENTS AND CLAIMS OF \$3,016,768 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$49,357,225 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$25,904,543 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,281,839 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 5,386 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3,916 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1,464 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,438 WILL BE CITY FUNDED.

	HEALTH AND HOSPITALS CORP
819	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.

		CURRENT MODIFIE		PRELIMINARY BU	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS APPROPRIATIO		FULL-TIME BUDGETED POSITIONS APPROPRIATION	
001 LUMP SUM	\$184,975,36	9 \$203,114,898			\$34,094,196 -
PROVIDES FOR ALL CITY PAY	MENTS TO THE	CORPORATION.			<u> </u>
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$184,975,36		\$18,139,529	+ \$169,020,702	\$34,094,196 -
TOTAL DEPARTMENT	\$184,975,36	\$203,114,898	\$18,139,529	+ \$169,020,702	\$34,094,196 -
LESS INTRA-CITY SALES	\$84,175,61	\$90,980,503	\$6,804,884	+ \$71,363,337	\$19,617,166 -
NET TOTAL DEPARTMENT	\$100,799,75	\$112,134,395	\$11,334,645	+ \$97,657,365	\$14,477,030 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$95,110,84	1 \$95,110,841		\$89,144,018	\$5,966,823 -
FEDERAL - C.D. FEDERAL - OTHER	5,688,90	9 17,023,554	11,334,645	+ 8,513,347	8,510,207 -
TOTAL	\$100,799,75	\$112,134,395	\$11,334,645	+ \$97,657,365	\$14,477,030 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,814,439 AND JUDGEMENTS AND CLAIMS OF \$189,869,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEB SERVICE FOR \$166,752,802 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,606,653 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. HHC'S BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR AN ESTIMATED 38,668 FULL-TIME AND 2,061 FULL-TIME EQUIVALENT POSITIONS.

	826		AGENCY EXP	FENVIRONMENTAL PENSE BUDGET SU	MMARY			
GENCY FUNCI DESIGNS	TION: S OR COORDINATES DESI	IGNS, CONSTRUCTS AND	MAINTAINS	THE CITY'S EX	ISTING WATER SU	PPLY SYSTEM	AND PLANS NEW	WATER SUPPLY
OURCES AND	TRANSMISSION SYSTEMS ANITARY SEWERS. MAINT	5. MAINTAINS WATER Q FAINS CATCH BASINS T	UALITY, DE O PREVENT	SIGNS, COORDIN FLOODING AND S	ATES CONSTRUCTION EWER BACK-UPS. (ON OR CONSTI	RUCTS, OPERATE D MAINTAINS AL	S AND MAINTAINS L FACILITIES
ABORATORIES OR NOISE AB UNCTIONS FO EARINGS UNI	THE TREATMENT OF SEWA S. DESIGNS AND CONSTR BATEMENT. PLANS FOR A ORMERLY PERFORMED UND DER THE DEPARTMENT OF	RUCTS NEW FACILITIES AND RESPONDS TO HAZA DER THE ENVIRONMENTA 7 CITYWIDE ADMINISTR	AND UPGRA RDOUS MATE L CONTROL ATIVE SERV	DES EXISTING P RIAL INCIDENTS BOARD HAVE BEE VICES.	LANTS. ENFORCES . AS OF THE NOVI N TRANSFERRED TO	REGULATIONS EMBER PLAN S THE OFFICE	S FOR AIR AND SUBMITTED IN N E OF ADMINISTR	WATER QUALITY A OVEMBER 2008, S ATIVE TRIALS A
			c	URRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET
		ADOPTED	FULL-TIME	FOR FY 20	09 CHANGE FROM	FULL-TIME	FOR FY 2	010 CHANGE FROM
	PROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
01 EXECT	UTIVE AND SUPPORT	\$32,251,271			\$681,269	- 457	\$30,629,249	\$940,753
	MANAGES AND DIRECTS STRATEGIES FOR THE D THESE FUNCTIONS INCL MAINTENANCE, COMPUTE	THE ENTIRE DEPARTME DEPARTMENT. THE ADMI LUDE PERSONNEL, BUDG	NISTRATIVE ETING, PAY UNITY AND	POLICIES AND D BUREAU PROVID ROLL, PURCHASI INTERGOVERNMEN	ES SUPPORT SERV: NG, AUDITING, VI TAL RELATIONS.	ICES TO THE	ENTIRE DEPART	ment.
002 ENVIE	RONMENTAL MANAGEMENT	\$24,687,025	235	\$19,771,574	\$4,915,451	- 217	\$12,894,758	\$6,876,816
	THE STAFF PROVIDES E INCINERATOR PERMITS. WITH SIP, REVIEWS EN WHERE HAZARDOUS MATE	. THE STAFF ALSO DEV IVIRONMENTAL IMPACT ERIALS ARE SUSPECTED	ELOPS POLI STATEMENTS AND MONIT	CY AND PROGRAM , AND RESPONDS ORS DISPOSAL P	S DESIGNED TO BI TO COMPLAINTS, ROCEDURES.	RING THE CI	TY INTO COMPLI.	ANCE
003 WATE	R SUP. & WASTEWATER C	OLL \$153,005,916	2,417	\$152,873,524	\$132,392	- 2,373	\$156,164,075	\$3,290,551
	PERSONNEL COST FOR I OPERATIONS AND OVERS FOR THE PLANNING OF	SIGHT OF THE UPSTATE NEW WATER SUPPLY SO	WATERSHED URCES AND) (INCLUDING RE TRANSMISSION S	SERVOIRS AND DAN YSTEMS.	AS). FUNDING	G IS ALSO INCL	
	RAL UTILITY	\$65,249,975	1,037	\$65,242,769	\$7,206	- 1,039	\$68,458,148	\$3,215,379
	RESPONSIBLE FOR THE UNIVERSAL METERING P MANAGEMENT OF CONSTR OPERATIONS.	COLLECTION OF WATER PROGRAM, AND ENFORCE	AND SEWER MENT OF WA	CHARGES, METE	R READING AND TI TIONS. ALSO INC	STING, IMP LUDED IS FU	LEMENTATION OF NDING FOR THE	THE
08 WASTH	EWATER TREATMENT	\$131,957,084	2,011	\$132,468,383	\$511,299	+ 1,958	\$132,394,539	\$73,844
	PERSONNEL COST FOR T INCLUDING FOURTEEN W FUNDING IS ALSO INCL	VASTEWATER TREATMENT	PLANTS, D ND-BASED S	EWATERING FACI	LITIES, PUMPING NT.	THE TREATMEN STATIONS, 2	NT OF SEWAGE, AND LABORATORI	===== ES.
UB-TOTAL PE	ERSONAL SERVICES	\$407,151,271 =========	6,138	\$401,926,252 ======	\$5,225,019 =======	- 6,044 =		\$1,385,483 =======
004 UTILI	TTY - OTPS	\$567,608,385		\$578 130 083	\$10,521,698 ·		\$494,269,839	\$83,860,244
-	OTPS APPROPRIATION T WHICH INCLUDE THE WA	TO PURCHASE SUPPLIES	, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	UTILITY OPERA	TIONS
005 ENVIE	RONMENTAL MANAGEMENT	-OTP \$8,990,890		\$8,809,818	\$181,072	-	\$3,438,178	\$5,371,640
	OTPS APPROPRIATION T MANAGEMENT OPERATION		, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	ENVIRONMENTAL	l
1	UTIVE & SUPPORT-OTPS	\$46,142,598						 42 FC0 R00
-' 006 EXECU - 	OTPS APPROPRIATION T SUPPORT OPERATIONS.			\$46,744,381 S AND OTHER SE	\$601,783 - RVICES REQUIRED		\$43,183,601 EXECUTIVE AND	
 006 EXECU - - - -		O PURCHASE SUPPLIES	, MATERIAL	\$633,684,282		TO SUPPORT	EXECUTIVE AND	\$92,792,664
006 EXECU	SUPPORT OPERATIONS.	ro purchase supplies	, MATERIAL	\$633,684,282	RVICES REQUIRED	TO SUPPORT	EXECUTIVE AND	\$92,792,664
 006 EXECU 	SUPPORT OPERATIONS.	ro purchase supplies	, MATERIAL	\$633,684,282	RVICES REQUIRED	TO SUPPORT	EXECUTIVE AND	\$92,792,664 \$92,178,147
UDE-TOTAL OT TOTAL I LESS INTE	SUPPORT OPERATIONS.	CO PURCHASE SUPPLIES SERVIC \$622,741,873 \$1,029,893,144 \$1,178,177	, MATERIAL	\$633,684,282 \$633,684,282	RVICES REQUIRED \$10,942,409 \$5,717,390	TO SUPPORT	EXECUTIVE AND \$540,891,618 \$941,432,387	\$92,792,664 \$94,178,147 \$50,000
UB-TOTAL OT TOTAL I LESS INTE NET TOT	SUPPORT OPERATIONS. THER THAN PERSONAL SE DEPARTMENT RA-CITY SALES TAL DEPARTMENT	CO PURCHASE SUPPLIES ERVIC \$622,741,873 \$1,029,893,144 \$1,178,177 \$1,028,714,967	, MATERIAL 6,138 \$ \$	\$633,684,282 \$633,684,282 \$1,035,610,534 \$1,178,177 \$1,034,432,357	RVICES REQUIRED \$10,942,409 \$5,717,390 \$5,717,390	TO SUPPORT	<pre>EXECUTIVE AND \$540,891,618 \$941,432,387 \$1,128,177 \$940,304,210</pre>	\$92,792,664 \$94,178,147 \$50,000 \$94,128,147
UB-TOTAL OT TOTAL I UB-TOTAL OT TOTAL I UB-TOTAL I UNDING SUM CITY FU OTHER C	SUPPORT OPERATIONS. THER THAN PERSONAL SE DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY UNDS CATEGORICAL	TO PURCHASE SUPPLIES ERVIC \$622,741,873 ====================================	, MATERIAL 6,138 \$ \$	\$633,684,282 \$633,684,282 \$1,035,610,534 \$1,178,177 \$1,034,432,357 \$962,755,739	<pre>RVICES REQUIRED \$10,942,409 \$5,717,390 \$5,717,390 \$5,717,390</pre>	TO SUPPORT	EXECUTIVE AND \$540,891,618 \$941,432,387 \$1,128,177 \$940,304,210 \$883,422,301	\$92,792,664 \$94,178,147 \$50,000 \$94,128,147 \$79,333,438
006 EXECU SUB-TOTAL O TOTAL I LESS INTF NET TO FUNDING SUM CITY FU OTHER (CAPITAL STATE FEDERAL	SUPPORT OPERATIONS. THER THAN PERSONAL SE DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY UNDS CATEGORICAL L FUNDS - I.F.A. L - C.D.	CO PURCHASE SUPPLIES ERVIC \$622,741,873 \$1,029,893,144 \$1,178,177 \$1,028,714,967	, MATERIAL 6,138 \$ \$	\$633,684,282 \$633,684,282 \$1,035,610,534 \$1,178,177 \$1,034,432,357 \$962,755,739 \$4,219,661 69,297	<pre>RVICES REQUIRED \$10,942,409 \$5,717,390 \$5,717,390 \$5,717,390 \$11,739,567 69,297</pre>	TO SUPPORT ====================================	<pre>EXECUTIVE AND \$540,891,618 \$941,432,387 \$1,128,177 \$940,304,210 \$883,422,301 56,765,091</pre>	\$92,792,664 \$94,178,147 \$50,000 \$94,128,147 \$79,333,438 2,545,430 69,297
D06 EXECU SUB-TOTAL O TOTAL I LESS INTF NET TO FUNDING SUM CITY FU OTHEC (CAPITAL STATE FEDERAL	SUPPORT OPERATIONS. THER THAN PERSONAL SE DEPARTMENT RA-CITY SALES TAL DEPARTMENT MARY UNDS CATEGORICAL L FUNDS - I.F.A.	TO PURCHASE SUPPLIES ERVIC \$622,741,873 ====================================	, MATERIAL	\$ AND OTHER SE \$633,684,282 \$1,035,610,534 \$1,178,177 \$1,034,432,357 \$962,755,739 \$4,219,661	RVICES REQUIRED \$10,942,409 \$5,717,390 \$5,717,390 \$5,717,390 \$11,739,567	TO SUPPORT 	EXECUTIVE AND \$540,891,618 \$941,432,387 \$1,128,177 \$940,304,210 \$883,422,301	\$92,792,664 \$94,178,147 \$50,000 \$94,128,147 \$79,333,438 2,545,430 69,297 17,270,842

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$120,947,636 AND JUDGEMENTS AND CLAIMS OF \$17,231,558 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$55,355,844 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$121,606,528 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,119,702 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 6,044 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 217 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 166 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY FUNDED.

	827		DEPARTM	MENT OF SANITAT	ION			
	827			PENSE BUDGET SUN				
AND PRIVATE SALE TO PUB DELIVERIES; ANDFILL; MA ADMINISTRAT	MENT SWEEPS, CLEANS, SAL LY-OWNED LOTS OF REFUSE; LIC AND PRIVATE MARKETS; CONTRACTS WITH PRIVATE ANAGES THE DEVELOPMENT A IVE CODE AS IT RELATES T	REMOVES ICE AND OPERATES, MAINT COMPANIES FOR EX ND IMPLEMENTATIO O SANITARY CODE	SNOW FROM AINS AND U PORT OF RE N OF THE S VIOLATIONS	I THE STREETS; C JSES EQUIPMENT; EFUSE TO OUT-OF- SOLID WASTE MANA 3.	COLLECTS RECYCL OPERATES A MA CITY FACILITIE AGEMENT PLAN; A	ABLES AND P RINE TRANSF S; MANAGES ND ENFORCES	REPARES THEM FO ER STATION FOR THE CLOSURE OF THE CITY'S HEA	R PROCESSING A PAPER THE FRESH KILI LTH AND
)9		PRELIMINARY BU FOR FY 20	10
		ADOPTED BUDGET	FULL-TIME BUDGETED	FOR FY 200	CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
	PROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATION	1 (+/-)	POSITIONS	APPROPRIATION	(+/-)
.01 EXEC	UTIVE ADMINISTRATIVE	\$61,779,310	1,071	\$62,247,297	\$467,987	+ 1,065	\$63,558,339	\$1,311,042
	FORMULATES POLICY AND D ADMINISTERS ABSENCE CON CAPITAL CONTRACTS; PREP ENFORCEMENT, ILLEGAL DUM PROGRAM, PROVIDING JOB	IRECTS THE ENTIR TROL PROGRAMS; P ARES LEGAL CASES PING SURVEILLANC READINESS TO REC	E DEPARTME LANS FOR (; ADMINIST E AND VAC IPIENTS OF	ENT; MONITORS TH CHANGES IN DEPAR CERS DIRECT SERV ANT LOT CLEANING F PUBLIC ASSISTA	HE DEPARTMENT'S RTMENT OPERATIO VICES SUCH AS C ;; AND PARTICIP ANCE.	EXPENDITUR NS; OVERSEE OMMUNITY SE ATES IN THE	ES AND PERSONNE S ENGINEERING A RVICE, WORK EXPERIENC	L; ND E
.02 CLEAN	NING & COLLECTION	\$566,874,601	7,465	\$566,871,897	\$2,704	- 7,234	\$596,508,751	\$29,636,854
	COLLECTS RESIDENTIAL GA CLEANS STREETS AND SIDE SAFETY PROCEDURES; TRAI DISTRICTS, WHICH REFLEC INTO SEVEN BOROUGH COMM	RBAGE; RECOVERS WALKS; REMOVES A NS THE UNIFORMED T THE BOUNDARIES ANDS.	RECYCLABLE BANDONED \ WORKFORCE OF THE 59	E MATERIAL; PRON VEHICLES FROM TH E. MOST PERSONNE	MOTES WASTE PRE HE CITY'S STREE EL ARE ASSIGNED RDS. THE SANITA	VENTION, RE TS; INFORMS TO ONE OF TION DISTRI	USE AND RECYCLI EMPLOYEES OF 59 SANITATION CTS ARE ORGANIZ	NG ;
.03 WAST	E DISPOSAL	\$17,832,696	228	\$17,818,866	\$13,830	- 228	\$18,088,743	\$269,877
	MANAGES THE REFUSE COLL EXPORT VENDORS FOR DISP FACILITIES, AND IMPLEME UNIFORMED WORKERS AND C	ECTED BY THE DEP OSAL; OPERATES A NTS THE CLOSURE IVILIAN TRADE PE	ARTMENT AN ND MAINTAI ACTIVITIES RSONNEL.	ID BY OTHER CITY INS THE DEPARTME 3 OF THE FRESH F	DEPARTMENTS T	HROUGH CONT STATIONS, C	RACTS WITH PRIV	 ATE
04 BUIL	DING MANAGEMENT	\$14,516,380	186	\$14,766,380	\$250,000	+ 184	\$14,950,337	\$183,957
1	MAINTAINS DISTRICT GARA FOR FACILITY MAINTENANC	GES, BOROUGH AND E AND ADDITIONAL	CENTRAL F	REPAIR FACILITIE	S AND ADMINIST	RATIVE OFFI	CES; RESPONSIBL	E
05 BURE	AU OF MOTOR EQUIP							
	SERVICES A FLEET OF 5,5 PERSONNEL, WHO ARE PRIM REPAIR SHOPS HOUSED AT	00 MOTOR VEHICLE ARILY TRADES TIT THE CENTRAL REPA	S REQUIREI LES, ARE A IR SHOP (C	BY THE DEPARTM ASSIGNED TO 60 C CRS).	MENT TO COLLECT GARAGES, 7 BORO	AND DISPOS UGH REPAIR	E OF REFUSE. FACILITIES AND	
07 SNOW		\$24,072,419					\$21,343,519	\$2.728.900
	FUNDS OVERTIME FOR SANI MAINTAIN SNOW REMOVAL V ESTABLISHED BY SECTION	TATION WORKERS T EHICLES. ANNUAL 103, PARAGRAPH C	O REMOVE S ALLOCATION OF THE NE	NOW FROM CITY S FOR UNITS OF A W YORK CITY CHA	TREETS AND SAL APPROPRIATION 1 ARTER, AS AMEND	ARIES FOR M 07 AND 113 ED.	ECHANICS NEEDED COMBINED IS	то
UB-TOTAL P	ERSONAL SERVICES	\$740,022,175 ======	9,696	\$740,400,145 ======	\$377,970	+ 9,450 =	\$768,055,516 	\$27,655,371 ======
06 EXEC	<pre>& ADMINISTRATIVE-OTPS OTPS APPROPRIATION TO P ADMINISTRATIVE OPERATIC</pre>	URCHASE SUPPLIES					\$95,946,115 EXECUTIVE AND	\$776,399
09 (TEN	NING & COLLECTION-OTPS	637 673 007		630 163 500	¢1 400 613	 +	¢28 161 474	
	OTPS APPROPRIATION TO P COLLECTION OPERATIONS;	URCHASE SUPPLIES	, MATERIAI	S AND OTHER SEP	VICES REQUIRED			چı,002,046
· · · ·				+	40 400 00-		+	
.10 WAST	E DISPOSAL-OTPS OTPS APPROPRIATION TO P SUPPORT WASTE DISPOSAL		S AND TO P		S, MATERIALS A		\$385,641,119 RVICES REQUIRED	
·.							40 800 400	
II BUIL	DING MANAGEMENT-OTPS OTPS APPROPRIATION TO P MANAGEMENT OPERATIONS.	URCHASE SUPPLIES	, MATERIAI	S AND OTHER SER				\$120,000
١.								
12 мотор	R EQUIPMENT-OTPS OTPS APPROPRIATION TO P OPERATIONS.	\$21,719,031 URCHASE SUPPLIES		\$23,516,562 S AND OTHER SEF			\$20,660,281 MOTOR EQUIPMEN	
		\$17,265,965		\$17,265,965			\$16,858,240	\$407,72

		DEPARTMENT OF SANITAT			
827 (CONT.)	A	AGENCY EXPENSE BUDGET SUN			
		CURRENT MODIFIEN	09		010
		ULL-TIME	CHANGE FROM FULL		CHANGE FROM
UNITS OF APPROPRIATION		BUDGETED POSITIONS APPROPRIATION		GETED ITIONS APPROPRIATION	MODIFIED N (+/-)
APPROPRIATION FOR SALT AN	D OTHER OTES AS	SOCTATED WITH SNOW REMOU	VAL. ANNIIAL ALLOCATI	ON FOR UNITS OF	
APPROPRIATION 107 AND 113					TER,
AS AMENDED.			-		- 1
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$553,474,149	\$556,106,503	\$2,632,354 +	\$549,992,241	\$6,114,262 -
TOTAL DEPARTMENT	\$1,293,496,324	9,696 \$1,296,506,648	\$3,010,324 + 9	9,450 \$1,318,047,757	\$21,541,109 +
LESS INTRA-CITY SALES	\$2,501,220	\$2,821,136	\$319,916 +	\$2,480,516	\$340,620 -
NET TOTAL DEPARTMENT	\$1,290,995,104	\$1,293,685,512	\$2,690,408 +	\$1,315,567,241	\$21,881,729 +
FUNDING SUMMARY					
	\$1,264,922,294	\$1,264,918,794	\$3,500 -	\$1,290,891,300	\$25,972,506 +
OTHER CATEGORICAL	750,000	1,627,926	877,926 +	750,000	877,926 -
CAPITAL FUNDS - I.F.A.	8,056,749	8,056,749		8,360,748	303,999 +
STATE	2,500,000	2,515,272	15,272 +		2,515,272 -
FEDERAL - C.D.	14,766,061	14,766,061		15,565,193	799,132 +
FEDERAL - OTHER		1,800,710	1,800,710 +		1,800,710 -
TOTAL	\$1,290,995,104	\$1,293,685,512	\$2,690,408 +	\$1,315,567,241	\$21,881,729 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$266,500,235 AND JUDGEMENTS AND CLAIMS OF \$34,272,484 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$201,696,659 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$239,559,550 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,069,128 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 9,450 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 9,105 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 138 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 138 WILL BE CITY FUNDED.

829		AGENCY EXP	INTEGRITY COMMIS PENSE BUDGET SUN	MARY			
AGENCY FUNCTION: REGULATES AND MONITORS THE PRIVA SSTABLISHES STANDARDS FOR THE ISSUANC INDUSTRIES, AREAS AND MARKETS IT REGU DUCATES REGULATED BUSINESSES AND MEM	E, DENIAL, SUS LATES; INVEST BERS OF THE PU	SPENSION AN IGATES OR C JBLIC; ESTA	ND REVOCATION OF CONDUCTS STUDIES ABLISHES FEES AN	F LICENSES AND 5 OF ANY MATTER ND IMPOSES FINE	MONITORS THE WITHIN ITS S OR PENALI	E CONDUCT OF LI JURISDICTION; TIES.	CENSEES IN THE ADVISES OR
		c	CURRENT MODIFIED	BUDGET		PRELIMINARY BU	DGET
JNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$4,219,389	9 67	\$4,219,389		67	\$4,360,761	\$141,372
RESPONSIBLE FOR THE OPERA CARTER LICENSING, PUBLIC ALLEGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$4,219,389	9 67	\$4,219,389 ======		67	\$4,360,761	\$141,372
						\$1,953,622	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR							
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	5, MATERIAI		RVICES REQUIRED	TO SUPPORT	AGENCY OPERATI	 ONS. \$74,095
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	3, MATERIAL 7	\$2,027,717	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATI \$1,953,622	ons. \$74,095
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	5, MATERIAL	\$2,027,717	WICES REQUIRED	TO SUPPORT	AGENCY OPERATI \$1,953,622 \$6,314,383	\$74,095 \$67,277
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$2,027,71 \$6,247,100 \$6,247,100	5, MATERIAL 7 5 67 5	\$2,027,717 \$6,247,106 \$6,247,106	WICES REQUIRED	TO SUPPORT	AGENCY OPERATI \$1,953,622 \$6,314,383 \$6,314,383	\$74,095 \$67,277 \$67,277

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,033,794 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$565,427 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,949 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 67 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

836	AGENO	DEPARTMENT OF FINANCE TY EXPENSE BUDGET SUMMARY			
AGENCY FUNCTION: COLLECTS ALL TAXES, ASSESSMENTS, OF THE CITY TREASURY; PROVIDES FOR RE AND ADMINISTERS THE VARIOUS EXCISE, II OF NEW YORK FOR THE PURPOSE OF ESTABL MORTGAGES, LEASES, SATISFACTION OF MO CONTRACTS FOR CONDITIONAL SALE OF PER. COPIES AND OFFICIAL SEARCHES; COLLEC	ARREARS AND OTHER CEIPT AND SAFEKEEPJ NCOME AND EARNINGS ISHING A BASE FOR I RTGAGES AND ALL OTH SONAL PROPERTY; COI S PARKING VIOLATIC	SUMS DUE TO THE CITY; PF TAG OF ALL MONIES OF THE TAX LAWS; INSPECTS AND F JOCAL TAXATION IN ACCORD IER INSTRUMENTS AFFECTING LECTS FEES FOR RECORDING N FINES; AND ENFORCES CI	COVIDES SAFEKEEPING OF COURT FUNDS AND ALL OT VALUATES ANNUALLY ALL NCE WITH APPLICABLE LE ; ITILE TO REALTY, INCI ; INSTRUMENTS AND MORTC VIL LAW THROUGH THE OF	ALL MONIES PAID IN HER TRUST FUNDS; S REAL PROPERTY WITH GAL CRITERIA; RECO UDING CHATTEL MORT HAGE TAX. ISSUES CE FICE OF THE SHERIF	TO AND OUT UPERVISES IN THE CITY RDS DEEDS, GAGES AND RTIFIED F.
UNITS OF APPROPRIATION	ADOPTED FULL- BUDGET BUDGE FOR FY 2009 POSIT	CURRENT MODIFIED BUI TIME CHA TED CHA TIONS APPROPRIATION	DGET NGE FROM FULL-TIME LDOPTED BUDGETED (+/-) POSITIONS	PRELIMINARY BUDGET FOR FY 2010 CHA M APPROPRIATION	NGE FROM ODIFIED (+/-)
001 ADMINISTRATION & PLANNING TO MANAGE AND SUPERVISE T TAX POLICY INITIATIVES; T BUDGETING, PURCHASING, HU INVESTMENT) FUNCTION; AND BUREAU OF HEARINGS RELATI	\$34,145,151 HE ENTIRE AGENCY; 7 O PLAN AND COORDINA MAN RESOURCES AND F TO OPERATE THE TEK NG TO NON-PROPERTY	666 \$34,145,151 CODIRECT AND IMPLEMENT 5 TE SUPPORT SERVICES FOR PAYROLL; TO OVERSEE THE C HNOLOGY SOLUTIONS GROUP, TAX ASSESSMENTS.	575 ERVICES INFORMATION SY	\$38,059,209 \$ STEMS. TO PROPOSE	3,914,058 + _
002 OPERATIONS TO PROCESS TAX RETURNS, R CHARGES; TO COLLECT INCO FROM THE UNDERGROUND ECON PUBLIC.	ME AND EXCISE TAXES OMY; TO SUPERVISE (AND BILLS; TO BILL AND ; TO CONDUCT COMPUTER MA	COLLECT THE REAL ESTAT TCHES TO INCREASE REVE ND TO PROVIDE TAXPAYER	NUE COLLECTIONS ASSISTANCE TO THE	I
003 PROPERTY TO DETERMINE THE TAXABLE OVERSEE THE COMPUTER ASSI ASSESSING RESIDENTIAL, CO TITLE AFFECTING REAL AND	STED MASS APPRAISAI MMERCIAL AND INDUS PERSONAL PROPERTY;	900,000 PARCELS OF CLASS SYSTEM (CAMA) TO ENHANC RIAL PROPERTIES; TO RECC AND TO SUPERVISE THE ACT	LE DATA COLLECTION AND DRD, FILE AND PRESERVE IVITIES OF THE CITY RE	ACCURACY IN INSTRUMENTS OF GISTER.	\$732,794 +
004 AUDIT TO EXAMINE BUSINESS, INCO TAXES AND SEEKING CIVIL C TAX, PERSONAL AND CORPORA CONDUCT INVESTIGATIONS AN	ME AND EXCISE TAX F RIMINAL PENALTIES V TE TAXES, SALES TAX D HANDLE THE CIVIL	HERE APPROPRIATE; TO PER , UTILITY TAX, AND UNIN	FORM VARIOUS AUDITS IN CORPORATED AND EXCISE TTE, BEER AND LIQUOR I	SING ADDITIONAL CLUDING THE BANK TAXES; AND TO	1,380,015 +
005 LEGAL TO DRAFT LEGISLATION AND I FINANCE AS WELL AS ADVISI CONTESTING A TAX DEFICIEN CONTESTING A TAX DEFICIEN CONTRACTS AND REPRESENT T VAULT CHARGES.	NG THE PUBLIC OF TH CY OR DENYING A REE	VIDE LEGAL ADVICE ON CIT IE AGENCY'S POSITIONS; TO 'UND CLAIM; AND TO REVIEW) PROCESS ALL PETITIONS / LEGISLATIVE PROPOSALS	FOR HEARINGS	\$40,316 -
007 PARKING VIOLATIONS BUREAU TO CONDUCT HEARINGS AND CO IMPOUND VEHICLES TOWED FO REDEEM OR AUCTION IMPOUND	R ILLEGAL PARKING (ED VEHICLES.	ARKING SUMMONSES FROM PRI OR IDENTIFIED UNDER THE S	130 VATE, RENTAL AND COMME COFFLAW BOOT AND TOW F	ROGRAMS; AND TO	\$191,688 +
009 CITY SHERIFF TO ENFORCE CIVIL LAW JUDG LAWS AND RULES OF NEW YOR SEIZURES OF PROPERTY, POS	K STATE; AND TO SER	THE JURISDICTION AND REG RVE COURT ORDERS AT THE E	EHEST OF JUDGMENT CRED		\$87,975 -
SUB-TOTAL PERSONAL SERVICES	\$123,169,525 2,1 	.14 \$123,169,525 	2,131	\$129,187,285 \$	6,017,760 + ======
011 ADMINISTRATION-OTPS OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS	CHASE SUPPLIES, MAT	\$68,135,392 PERIALS AND OTHER SERVICE		\$59,417,598 \$ EXECUTIVE AND	8,717,794 - -
022 OPERATIONS-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.		\$4,434,000 Ferials and other service	S REQUIRED TO SUPPORT	\$4,434,000 Payment	Ī
033 PROPERTY-OTPS OTPS APPROPRIATION TO PUR OPERATIONS.	\$6,043,990 Chase supplies, Mat	\$6,099,110 PERIALS AND OTHER SERVICE	\$55,120 + S REQUIRED TO SUPPORT	\$3,894,990 \$ PROPERTY	2,204,120 -
044 AUDIT-OTPS	\$414,000	\$414,000		\$1,814,000 \$	1,400,000 +

	836	(CONT.)		AGENCY EXPE	ENT OF FINA NSE BUDGET	SUMMARY			
					RRENT MODIF	2009		FOR FY 20	10
	PROPRIATION		BUDGET FOR FY 2009		APPROPRIAT		BUDGETED POSITIONS	APPROPRIATION	
I	OTPS APPROPRIATI	ON TO PU	RCHASE SUPPLIES	, MATERIALS	AND OTHER	SERVICES REQUIRED	TO SUPPORT	AUDIT OPERATIO	NS.
5 LEG#	AL-OTPS		\$127,790		\$127,79	0		\$127,790	
I	OTPS APPROPRIATI	ON TO PU	RCHASE SUPPLIES	, MATERIALS	AND OTHER	SERVICES REQUIRED	TO SUPPORT	LEGAL OPERATIO	ns.
7 PARH	ING VIOLATIONS BU	REAU OTP	\$450,000		\$450,00	0		\$560,610	\$110,610 -
	OTPS APPROPRIATI BUREAU OPERATION		RCHASE SUPPLIES	, MATERIALS	AND OTHER	SERVICES REQUIRED	TO SUPPORT	PARKING VIOLAT	ION
9 CITY	SHERIFF-OTPS		\$3,620,641		\$3,620,64	1		\$3,620,641	
	OTPS APPROPRIATI OPERATIONS.	ON TO PU	RCHASE SUPPLIES	, MATERIALS	AND OTHER	SERVICES REQUIRED	TO SUPPORT	CITY SHERIFF	
JB-TOTAL C	OTHER THAN PERSONA	L SERVIC	\$83,225,813	=	\$83,280,93	3 \$55,120	+ =	\$73,869,629	\$9,411,304
TOTAL	DEPARTMENT		\$206,395,338	2,114	\$206,450,45	\$\$55,120	+ 2,131	\$203,056,914	\$3,393,544
ss INI	TRA-CITY SALES		\$2,205,919	-	\$2,261,03	9 \$55,120	.+ _	\$2,205,919	\$55,120
	OTAL DEPARTMENT		\$204,189,419		• • • • •			\$200,850,995	
NDING SUN CITY B OTHER	UNDS CATEGORICAL		\$202,229,419		========= \$202,229,41			\$198,850,995	
STATE FEDERA	AL FUNDS - I.F.A. AL - C.D. AL - OTHER		1,960,000		1,960,00	0		2,000,000	40,000
TOTAL			\$204,189,419		\$204,189,41	.9		\$200,850,995	\$3,338,424

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,111,146 AND JUDGMENTS AND CLAIMS OF \$1,280,261 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$17,245,611 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$9,457,131 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2,131 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2,119 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 89 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 89 WILL BE CITY FUNDED.

	841	DEI	PARTMENT OF TRANSPORT	ATION		
AGENCY FUN						
NEEDS OF T SUPERVISES AND REGULA MAINTAINS REVIEWS PL THE CITY; O RECOMMENDA THE CITY.	DES OVERALL POLICY GUIDANCE HE CITY WITH RESPECT TO ALL THE EXECUTION AND MANAGEMEN TIONS CONCERNING VEHICULAR J AND REPAIRS ROADS, STREETS, ANS AND RECOMMENDATIONS WITH COORDINATES PLANNING OF ALL TIONS TO THE MAYOR AND OTHEN	MEANS OF TRANSPOD NT OF THESE PROGRA PARKING; COLLECTS HIGHWAYS, PARKWAN H RESPECT TO FACII FORMS OF MASS TRA R CITY, STATE, FEI	TTATION AND PREPARES MMS; ASSISTS IN REGUI PARKING METER REVENU (5, BRIDGES, AND TUNN ITIES FOR ALL FORMS INSPORTATION WITHIN T DERAL OR REGIONAL AUT	PROGRAMS AND PRIOD ATING TRAFFIC IN 7 E; MAINTAINS STREE TELS; MAINTAINS ANI OF TRANSPORTATION THE CITY, WHETHER C HORITIES OR AGENCI	LITIES DESIGNED TO MEET THE CITY; ASSISTS IN ENI TS LIGHTING SYSTEM; CON: O OPERATES ALL CITY FERI TO BE CONSTRUCTED. OR (OR NOT CITY OPERATED; MA LES CONCERNING THE MASS	SUCH NEEDS; FORCING THE LAWS STRUCTS, RIES; PREPARES OR DPERATED WITHIN AKES TRANSIT NEEDS OF
					PRELIMINARY B	
		ADOPTED FULI BUDGET BUDG	L-TIME GETED	09 CHANGE FROM FU ADOPTED BU	FOR FY 20 JLL-TIME JDGETED DSITIONS APPROPRIATION	CHANGE FROM MODIFIED
	PPROPRIATION		TIONS APPROPRIATIO	DN (+/-) PC	OSITIONS APPROPRIATION	N (+/-)
001 EXE	C ADM & PLANN MGT.		629 \$43,490,823			
	SUPPORT SERVICES INCLUDIN SERVICES, PRINTING, TRAIN ADDITION, ALSO PERFORMS (OVERSEES THE APPROVAL PRO	G PERSONNEL, PAYRO ING, AUDITING, VEH COMMUNITY RELATION CESS AND MONITORS	DLL, BUDGETING, ACCOU HICLE REPAIR, FACILIT NS, PUBLIC INFORMATIC FRANCHISES AND REVOO	NTING, PURCHASING, LES MANAGEMENT ANI N, TRAFFIC SAFETY, LABLE CONSENTS.	, DATA PROCESSING, LEGAL D PROGRAM EVALUATION. IN	L 1
002 HIG						
	MAINTAINS APPROXIMATELY 5 DEVELOPMENT OF PLANS FOR : CONTRACTORS AND OTHER CIT SUPERVISES STREET RESURFAC RESURFACING AND REPAIR WOU ARTERIAL MAINTENANCE PROG	STREET RECONSTRUCT Y AGENCIES TO INSU CING AND REPAIR WO RK, AND MAINTAINS	TION, MONITORS STREET	CUT ACTIVITY BY U	JTILITIES, PRIVATE	
003 TRA	NSIT OPERATIONS	\$55,901,703	703 \$57,726,258	\$1,824,555 +	668 \$53,130,542	\$4,595,716 -
	PROVIDES FERRY SERVICE BE	IWEEN STATEN ISLAN NS AND REPAIRS DOO	ND AND MANHATTAN AND CK AND TERMINAL FACII	HART ISLAND AND MA	ANHATTAN; OVERSEES PRIVA 3 THE MTA BUS COMPANY.	ATE
004 TRA	FFIC OPERATIONS	\$62,789,428 1,	,413 \$82,688,610	\$19,899,182 +	1,145 \$69,824,453	\$12,864,157 -
	COORDINATES OR ASSISTS IN SUPPLEMENT AND SUPPORT TH CONTRACTORS, MAINTAINING ENVIRONMENTAL IMPACT SERV. INSTALLATION OF PARKING M	DSE ACTIVITIES. TH FRAFFIC CONTROL DH ICES. ENFORCEMENT ETERS. ASSISTS IN	IESE ACTIVITIES INCLU EVICES (SIGNS, LANE A ACTIVITIES INCLUDE I ACTIVITIES PERTAININ	IDE MONITORING TRAF AND CROSSWALK MARKI THE MAINTENANCE, CO IG TO ISSUANCE OF S	FFIC SIGNAL AND STREET 1 INGS) AND PROVIDING DLLECTION FROM, AND SUMMONSES.	LIGHT
006 BUR	EAU OF BRIDGES	\$58,904,472	855 \$63,211,543	\$4,307,071 +	808 \$61,813,384	\$1,398,159 -
	INSPECTS, MAINTAINS, REPA DESIGNS OF BRIDGE PROJECTS	S AND OVERSEES MAD	JOR BRIDGE RECONSTRUC	TION AND CONSTRUCT	TION WORK.	FANT
SUB-TOTAL	PERSONAL SERVICES	\$311,372,956 4,	,901 \$356,508,066 	\$45,135,110 + 	4,267 \$322,719,233	\$33,788,833 -
007 BUR	EAU OF BRIDGES - OTPS					\$17,026,893 -
011 OTP:	S-EXEC AND ADMINISTRATION			\$1,189,957 +	\$33,098,279	
	OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS	•	ATERIALS AND OTHER SE	RVICES REQUIRED TO) SUPPORT EXECUTIVE AND	<u>\</u>
012 OTP	S-HIGHWAY OPERATIONS	\$90,179,416	\$93,763,067	\$3,583,651 +	\$82,303,997	\$11,459,070 -
	OTPS APPROPRIATION TO PURC OPERATIONS.	-		-) SUPPORT HIGHWAY	
013 OTP:	S-TRANSIT OPERATIONS OTPS APPROPRIATION TO PUR OPERATIONS.	CHASE SUPPLIES, MA	ATERIALS AND OTHER SE	RVICES REQUIRED TO	\$32,502,231 D SUPPORT TRANSIT	
014 OTP:	S-TRAFFIC OPERATIONS	\$207,921,947	\$231,163,893	\$23,241,946 +	\$222,249,910	\$8,913,983 -
	OTPS APPROPRIATION TO PURC OPERATIONS.	-		-) SUPPORT TRAFFIC	
SUB-TOTAL	OTHER THAN PERSONAL SERVIC	\$394,445,154	\$445,714,243	\$51,269,089 +	\$380,222,490	\$65,491,753 -
	DEPARTMENT		,901 \$802,222,309	\$96,404,199 +	4,267 \$702,941,723	\$99,280,586 -
LESS IN	TRA-CITY SALES	\$1,409,073			\$1,409,073	
	OTAL DEPARTMENT	\$704,409,037		\$96,404,199 +		\$99,280,586 -
FUNDING SU CITY OTHER CAPIT	MMARY FUNDS CATEGORICAL AL FUNDS - I.F.A.	\$477,687,336 429,000 169,934,029	\$477,687,336 1,735,433 169,934,029	1,306,433 +	\$471,029,009 32,750 168,927,219	\$6,658,327 - 1,702,683 - 1,006,810 -
STATE FEDERA		42,570,535 13,788,137	77,297,581 74,158,857		42,174,535 19,369,137	35,123,046 -
	-		-,,00,		,,,	

841 ((CONT.)	DEPARTMENT OF 1 AGENCY EXPENSE F					
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED	T MODIFIED BU FOR FY 2009 CI PROPRIATION	HANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS		GET 0 CHANGE FROM MODIFIED (+/-)
TOTAL	\$704,409,0	37 \$800,),813,236	\$96,404,199 +		\$701,532,650	\$99,280,586 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$102,381,464 AND JUDGEMENTS AND CLAIMS OF \$140,343,296 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$46,010,646 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$562,666,649 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$21,043,622 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 4,267 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2,249 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 228 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 95 WILL BE CITY FUNDED.

			EPARTMENT O	F PARKS AND REC	REATION			
	846 			ENSE BUDGET SUN				
SQUARES, MAI	TION: DEVELOPS, CONSTRUCTS, MAIN LS AND RELATED FACILITIES	FOR THE USE 2	AND ENJOYME	NT OF RESIDENTS	AND VISITORS T	O THE CITY	•	
				URRENT MODIFIEI			PRELIMINARY BU	
		ADOPTED	FULL-TIME	FOR FY 200	9 CHANGE FROM			CHANGE FROM
UNITS OF APP	PROPRIATION			APPROPRIATION	r (+/-)		APPROPRIATION	
001 EXEC	MGMT & ADMIN	\$7,136,72	7 111	\$7,136,818	\$91 +	101	\$6,847,576	\$289,242 -
-	DIRECTS AND SUPERVISES THE SUPPORT SERVICES IN THE AR INFORMATION, TELECOMMUNICA	AGENCY, FOR EAS OF BUDGE TIONS, INFOR	MULATES POL TING, PURCH MATION SYST	ICY GOALS, PLAN ASING, PERSONNE EMS, FACILITIES	S ACTIVITIES, A L, PAYROLL, OPE MANAGEMENT, AN	ND PROVIDE RATIONS MA D LEGAL AF	S ADMINISTRATIV NAGEMENT, PUBLI FAIRS.	/E
002 MAINT	TENANCE & OPERATIONS	\$216,040,91	2 2,778	\$220,757,326	\$4,716,414 +	2,490	\$210,276,686	\$10,480,640 -
	RESPONSIBLE FOR THE MAINTE MUNICIPAL PARKLAND. THIS D CITY'S 2,000,000 PARK TREE	S AND OVER 6	00,000 STRE	ET TREES.	K PROPERTIES AN MAINTENANCE AND	D FACILITI THE CARE	ES, INCLUDING AND UPKEEP OF 1	FHE
003 DESIG	W & ENGINEERING	\$26,968,96	4 458	\$26,764,153	\$204,811 -	458	\$28,314,079	\$1,549,926 +
	PLANS AND OVERSEES THE DES AND FACILITIES THROUGHOUT		TRUCTION OF	CAPITAL PROJEC	TS THAT RESTORE	AND REBUI	LD PARK PROPER	TIES
004 RECRE	TATION SERVICES	\$14,934,01	6 326	\$15,661,958	\$727,942 +	294	\$15,334,769	\$327,189 -
	PROVIDES RECREATIONAL AND AND ADULTS. THESE SERVICES	EDUCATIONAL ARE PROVIDE	SERVICES IN D AT PARKS,	A STRUCTURED A PLAYGROUNDS AN	ND SUPERVISED E	NVIRONMENT NTERS THRO	FOR YOUTHS, THUGHOUT THE CITY	EENS
SUB-TOTAL PF	ERSONAL SERVICES =	\$265,080,61	9 3,673 =	\$270,320,255 ======	\$5,239,636 + ======		\$260,773,110	\$9,547,145 -
006 MAINI	& OPERATIONS - OTPS	\$59,574,31	4	\$63,934,977	\$4,360,663 +		\$51,824,387	\$12,110,590 -
	OTPS APPROPRIATION TO PURC OPERATIONS.	HASE SUPPLIE	S, MATERIAL	S AND OTHER SEF	VICES REQUIRED	TO SUPPORT	MAINTENANCE AN	1D
007 EXEC	MGT/ADMIN SVCS-OTPS	\$26,826,72	7	\$27,074,123	\$247,396 +		\$25,266,727	\$1,807,396 -
	OTPS APPROPRIATION TO PURC ADMINISTRATIVE OPERATIONS.		S, MATERIAL	S AND OTHER SEF	VICES REQUIRED	TO SUPPORT	EXECUTIVE AND	
009 RECRE	TATION SERVICES-OTPS	\$807,34	4	\$1,111,368	\$304,024 +		\$807,344	\$304,024 -
l	OTPS APPROPRIATION TO PURC OPERATIONS AT PARKS, PLAYO	HASE SUPPLIE	S, MATERIAL	S AND OTHER SEF	VICES REQUIRED OUT THE CITY.			
010 DEST	N & ENGINEERING-OTPS	\$1,160,37	8	\$1,160,378			\$1,160,378	
	OTPS APPROPRIATION TO PURC ENGINEERING OPERATIONS.				VICES REQUIRED	TO SUPPORT		
'-								<u>'</u>
SUB-TOTAL OT	THER THAN PERSONAL SERVIC =	\$88,368,76		\$93,280,846	\$4,912,083 + =======		\$79,058,836	\$14,222,010 -
TOTAL I	DEPARTMENT	\$353,449,38	2 3,673	\$363,601,101	\$10,151,719 +	3,343	\$339,831,946	\$23,769,155 -
LESS INTE	RA-CITY SALES	\$49,732,76	3	\$50,492,766	\$760,003 +	-	\$49,941,976	\$550,790 -
NET TOT	TAL DEPARTMENT	\$303,716,61	9	\$313,108,335	\$9,391,716 +		\$289,889,970	\$23,218,365 -
FUNDING SUMN								
CITY FU		\$269,775,723 3,475,33		\$269,779,222 8,134,093	\$3,500 + 4,658,760 +		\$255,398,734 2,402,000	\$14,380,488 - 5,732,093 -
	L FUNDS - I.F.A.	27,924,53		27,924,531 3,296,786	3,296,786 +		29,474,457	1,549,926 + 3,296,786 -
FEDERAI	L - C.D. L - OTHER	2,541,03	3	3,148,773 824,930	607,740 + 824,930 +		2,614,779	5,298,788 - 533,994 - 824,930 -
TOTAL		\$303,716,61	9	\$313,108,335	\$9,391,716 +		\$289,889,970	\$23,218,365 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$81,827,024 AND JUDGEMENTS AND CLAIMS OF \$22,514,413 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$36,767,360 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$198,974,819 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,955,469 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3,343 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2,849 WILL BE CITY-FUNDED. ALSO, PART-TIME, SERSONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3,415 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,381 WILL BE CITY FUNDED.

850		ARTMENT OF DESIG AGENCY EXPENSE B					
GENCY FUNCTION: THE DEPARTMENT OF DESIGN AND CO TREETS AND HIGHWAYS, BRIDGES AND TU ND OTHER PUBLIC SAFETY FACILITIES, I	NNELS, WATER SUI PARKS AND RECREA	PPLY AND DISTRIE ATIONAL FACILITI	SUTION STRUES, UNLESS	UCTURES, SEWERS S OTHERWISE IND	S AND SEWAG	GE DISPOSAL PLA LAW OR MAYORAL	NTS, CORRECTION DIRECTIVE.
NITS OF APPROPRIATION	BUDGET I	BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
TITS OF APPROPRIATION							
01 PERSONAL SERVICES	\$82,304,267	1,318 \$82,	290,006	\$14,261 -	- 1,314	\$86,056,552	\$3,766,546
PROVIDES FOR THE OVERALL OPERATIONS OF THE DEPARTI OTHER ADMINISTRATIVE SER TECHNOLOGY AND INFORMATI	MENT, LEGAL, AUI VICES INCLUDING	DITING AND TECHN BUDGETING, PROC	UREMENT, I	ORT, MANAGEMENT PERSONNEL, INTE	ANALYSIS	, COORDINATION TAL FUNCTIONS,	AND
UB-TOTAL PERSONAL SERVICES	\$82,304,267	1,318 \$82,	290,006	\$14,261 -	- 1,314	\$86,056,552	\$3,766,546
					-		
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU DESIGN AND CONSTRUCTION 1	\$20,783,114 RCHASE SUPPLIES	\$21,	148,614	\$365,500 +		\$19,991,587	\$1,157,027
02 OTHER THAN PERSONAL SERVICES	\$20,783,114 RCHASE SUPPLIES	\$21,	148,614	\$365,500 +		\$19,991,587	\$1,157,027
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DESIGN AND CONSTRUCTION I	\$20,783,114 RCHASE SUPPLIES MANAGEMENT OPER/	\$21, MATERIALS AND ATIONS.	148,614 OTHER SERV	\$365,500 4 VICES REQUIRED	TO SUPPORT	\$19,991,587 F Administratio	\$1,157,027 N,
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DESIGN AND CONSTRUCTION I	\$20,783,114 RCHASE SUPPLIES MANAGEMENT OPER/ \$20,783,114	\$21, MATERIALS AND ATIONS.	148,614 OTHER SERV 148,614	\$365,500 + VICES REQUIRED \$365,500 +	TO SUPPORT	\$19,991,587 F ADMINISTRATIO \$19,991,587	\$1,157,027 N, \$1,157,027 \$2,609,519
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DESIGN AND CONSTRUCTION I UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$20,783,114 RCHASE SUPPLIES MANAGEMENT OPER/ \$20,783,114	\$21, , MATERIALS AND MIIONS. 	148,614 OTHER SERV 148,614 438,620	\$365,500 + VICES REQUIRED \$365,500 + \$351,239 +	TO SUPPORT	\$19,991,587 F ADMINISTRATIO \$19,991,587	\$1,157,027 N, \$1,157,027 \$2,609,519
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DESIGN AND CONSTRUCTION N UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES	\$20,783,114 RCHASE SUPPLIES MANAGEMENT OPER/ \$20,783,114 	\$21, MATERIALS AND ATIONS. 1,318 \$103, \$	148,614 OTHER SERV 148,614 438,620 3115,500	\$365,500 + VICES REQUIRED \$365,500 + \$351,239 + \$115,500 +	TO SUPPORT	\$19,991,587 F ADMINISTRATIO \$19,991,587 \$106,048,139	\$1,157,027 N, \$1,157,027 \$2,609,519 \$115,500
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DESIGN AND CONSTRUCTION N UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$20,783,114 RCHASE SUPPLIES MANAGEMENT OPERJ \$20,783,114 \$103,087,381 \$103,087,381	\$21, , MATERIALS AND ATIONS. 1,318 \$103, \$103,	148,614 OTHER SERV 148,614 438,620 3115,500 323,120	\$365,500 + VICES REQUIRED \$365,500 + \$351,239 + \$115,500 + \$235,739 +	TO SUPPORT	\$19,991,587 F ADMINISTRATIO \$19,991,587 \$106,048,139 \$106,048,139	\$1,157,027 N, \$1,157,027 \$2,609,519 \$115,500 \$2,725,019
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DESIGN AND CONSTRUCTION N UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY	\$20,783,114 RCHASE SUPPLIES MANAGEMENT OPER/ \$20,783,114 \$103,087,381 \$103,087,381	\$21, , MATERIALS AND TIONS. 1,318 \$103, \$103, \$103,	148,614 OTHER SERV 148,614 438,620 \$115,500 323,120	\$365,500 + VICES REQUIRED \$365,500 + \$351,239 + \$115,500 + \$235,739 +	TO SUPPORT	\$19,991,587 F ADMINISTRATIO \$19,991,587 \$106,048,139 \$106,048,139	\$1,157,027 N, \$1,157,027 \$2,609,519 \$115,500 \$2,725,019
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DESIGN AND CONSTRUCTION N UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY	\$20,783,114 RCHASE SUPPLIES MANAGEMENT OPER/ \$20,783,114 \$103,087,381 \$103,087,381	\$21, , MATERIALS AND TIONS. 1,318 \$103, \$103, \$103,	148,614 OTHER SERV 148,614 438,620 \$115,500 323,120	\$365,500 + VICES REQUIRED \$365,500 + \$351,239 + \$115,500 + \$235,739 +	TO SUPPORT	\$19,991,587 F ADMINISTRATIO \$19,991,587 \$106,048,139 \$106,048,139 \$106,048,139 \$106,661,873	\$1,157,027 N, \$1,157,027 \$2,609,519 \$115,500 \$2,725,019 \$860,054
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI DESIGN AND CONSTRUCTION N OUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPTUAL FUNDS - I.F.A.	\$20,783,114 RCHASE SUPPLIES MANAGEMENT OPER/ \$20,783,114 \$103,087,381 \$103,087,381	\$21, MATERIALS AND ATIONS. 1,318 \$103,\$103,\$103,\$103,\$103,\$103,\$103,\$103,	148,614 OTHER SERV 148,614 438,620 3115,500 323,120 521,927 565,454	\$365,500 + VICES REQUIRED \$365,500 + \$351,239 + \$115,500 + \$235,739 +	TO SUPPORT	\$19,991,587 F ADMINISTRATIO \$19,991,587 \$106,048,139 \$106,048,139 \$106,048,139 \$106,661,873	\$1,157,027 N, \$1,157,027 \$2,609,519 \$115,500 \$2,725,019

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,122,299 AND JUDGEMENTS AND CLAIMS OF \$3,501,028 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,309,527 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,059,208 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,314 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 20 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

	856			ENSE BUDGET SUM				
INCLUDING HE STATE C ROGRAM WIT ERFORMANCE Y LAW; CLA DMINISTRAT ISTRIBUTIO AINTENANCE EAL PROPER OCUMENTS; THER AGENC	TOR PERSONNEL AND SUPPOD THE URBAN CORPS/PUBLIC SER ONSTITUTION, CITY CHARTER / H RESPONSIBLIITY FOR RECRU OF ADMINISTRATIVE FUNCTION SSIFICATION OF POSITIONS AN ION OF THE UNEMPLOYMENT IN: N OF SUPPLIES AND EQUIPMENT; , OPERATION AND RECONSTRUC: TY; MANAGEMENT OF THE CITY PORT MAINTENANCE; AND PERF IES; HOUSE THE ENVIRONMENTI	VICE CORPS AN AND CIVIL SER ITMENT AND OU' NS FOR THE DI ND SALARY LEV SURANCE AND TI F; MAINTENANC TION OF CITY 'S PORTFOLIO (DRMANCE, IF DI AL CONTROL BO)	D LEADERSHI VICE LAW; A TREACH TO U SCIPLINARY ELS; ENFORC HE BLOOD CR E AND OPERA DWNED PUBLI DF LEASED P ESIGNATED B ARD AS OF N	P INSTITUTE PRO DMINISTRATION O NDER-REPRESENTE TRIAL UNIT; EXA EMENT OF STANDA EDIT PROGRAM. S TION OF THE CIT C BUILDINGS; THE ROPERTIES; THE Y THE MAYOR, OF OVEMBER 23, 200	<pre>FRAMS); CIVIL 5 F A CENTRALIZED D GROUPS AND TI MINATIONS, LICI RDS AND GUIDEL: UPPORT FUNCTION Y'S VEHICLE FLI E PURCHASE, SAN PUBLICATION OF ADMINISTRATIVI 8.</pre>	SERVICE ADMI D EQUAL EMPI RAINING CITY ENSING AND 1 INES FOR THI NS INCLUDE 1 SET; ENERGY LE AND LEASH THE CITY RE E FUNCTIONS	INISTRATION AS P. COYMENT OPPORTUN Y AGENCY LIAISON SSUANCE OF PERM MANAGEMENT SER THE ACQUISITION CONSERVATION AN CONSERVATION AN CORDENTY-OWNED : CORD AND OTHER FOR BOARDS, COM	RESCRIBED BY ITY (EEO) S; THE ITS AS REQUIRI VICE PLAN; ANI AND D MANAGEMENT; NON-RESIDENTI; OFFICIAL MISSIONS AND
							PRELIMINARY BUD	
		ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	PROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
01 DIV	OF CTYWDE PERSONNEL SERV	\$20,651,71	4 226	\$20,832,973	\$181,259 ·	+ 192	\$18,212,023	\$2,620,950 ·
	THE DEPARTMENT SERVES AS THE BEST QUALIFIED CANDID EQUAL EMPLOYMENT LAWS. THI INVESTIGATIONS OF PROSPEC POSITIONS, PROVIDES CITY-1	ATES FOR EMPLO E AGENCY ADMII FIVE EMPLOYEE: WIDE RECRUITMI	OYMENT CONS NISTERS OPE 5, CLASSIFI ENT AND TRA	ISTENT WITH THE N AND COMPETITI ES POSITIONS AN INING, AND ADMI	STATE CONSTIT VE EXAMINATION D CERTIFIES LIS NISTERS THE CI	JTION, CIVII 5, CONDUCTS 5TS OF ELIGI FY'S EEO PRO	L SERVICE LAW, A BACKGROUND IBLE APPLICANTS OGRAMS.	ND FOR
03 OFF	OF ADM. TRIALS & HEARINGS	\$2,156,76	0 169	\$10,788,678	\$8,631,918 ·	+ 169	\$16,648,125	\$5,859,447
	THE OFFICE OF ADMINISTRAT THE CITY OF NEW YORK. OAT EFFECTIVE NOVEMBER 23, 200 THE ADJUDICATION OF ENVIRG BUILDINGS, FIRE, AND VARI	H CONDUCTS DI 08, OATH ALSO ONMENTAL VIOL DUS OTHER AGE	SCIPLINARY, OVERSEES T ATIONS FOR NCIES.	DISABILITY, AN HE ENVIRONMENTA	D ADJUDICATORY L CONTROL BOARI	HEARINGS FO	OR CITY AGENCIES RESPONSIBLE FOR	•
05 BD O	F STANDARD & APPEALS PS	\$1,592,85	9 17	\$1,592,859		17	\$1,588,567	\$4,292
	THE BOARD OF STANDARDS AND APPEALS FOR ZONING VARIAN	D APPEALS IS 1	RESPONSIBLE	FOR PROCESSING				
00 EXEC	UTIVE AND SUPPORT SERVICE THE DIVISION OF EXECUTIVE GENERAL COUNSEL, AND THE I ENGINEERING AUDIT, CENTRAI SYSTEMS, AND THE OFFICE OI THE ACQUISITION, USE AND I	AND SUPPORT : DIVISION OF F: L MESSENGER SI F FLEET ADMIN MAINTENANCE OI	SERVICES IN ISCAL MANAG ERVICE,THE ISTRATION, F MORE THAN	CLUDES THE OFFI EMENT AND OPERA OFFICE OF SPECI. WHICH PROVIDES 22,000 VEHICLE	CE OF THE COMM TIONS. ALSO IN AL PROJECTS, M TECHNICAL SUPPO S.	ISSIONER, TH CLUDED ARE I ANAGEMENT AN ORT TO CITY	INTERNAL AUDIT, ID INFORMATION AGENCIES REGARD	
00 DIV	OF ADMINISTRATION AND SEC							\$245,449
	THE DIVISION OF ADMINISTR FUNCTIONS, PERSONNEL AND I SEEKS COMPENSATION FOR AU SECURITY AT VARIOUS CITY-(DISCIPLINE. I TOMOBILE ACCI	N ADDITION, DENTS INVOL	THE DIVISION I	S CHARGED WITH	AFFIRMATIVE	CLAIMS, WHICH	
00 DIV	OF FACILITIES MGMT AND CO	\$56,652,87	3 1,031	\$56,772,873	\$120,000 ·	+ 1,111	\$62,463,559	\$5,690,686
	THE DIVISION OF FACILITIE: CITY-OWNED PUBLIC BUILDIN AMERICANS WITH DISABILITY THE OFFICE OF ENERGY CONSI ENERGY USE BY ALL CITY AG	3S INCLUDING (ACT (ADA) CO ERVATION (OEC	COURT FACIL	ITIES. THIS DIV OGRAMS AND PERF	ISION OVERSEES ORMS GRAFFITTI	THE MANAGEN REMOVAL ON	MENT OF THE PUBLIC BUILDING	1
00 DIV	OF MUNICIPAL SUPPLY SERVS		3 155			155	\$9,087,818	\$201,695
	THE DIVISION OF MUNICIPAL CITY-WIDE REQUIREMENTS CON PURCHASE ORDERS; MAINTAINS AND SUPPLIES COMMODITIES LABORATORY TESTING AND AND	SUPPLIES PUR NTRACTS AND OI S PURCHASE SPI FO ALL CITY A ALYSES, AND D	PEN MARKET ECIFICATION JENCIES; PE ISPOSES OF	S AND MATERIALS ORDERS AND AGEN S; EVALUATES VE RFORMS QUALITY SURPLUS CITY GO	CY SPECIFIC ORI NDOR BIDS; MAII INSPECTION OF I DDS BY AUCTION	AGENCIES. IT DERS; DEVELO NTAINS A CEN PURCHASED IT	PS BIDS; PREPAR	ES
00 DIV	OF REAL ESTATE SERVICES	\$8,427,20	5 156	\$8,427,205		156	\$8,740,233	\$313,028
	THE DIV. OF REAL ESTATE SI WATERFRONT PROPERTIES. THI FORECLOSURE, SURPLUS PROI PROPERTY FORMERLY ASSIGNEI CITY'S TAX ROLLS THROUGH : DIVISION MAINTAINS A CITYI DIVISION ALSO LOCATES, LE	E DIVISION AL PERTY ACQUIRE D TO AND MANA SALE AT PUBLI WIDE REAL PRO ASES AND DESI	SO MANAGES D THROUGH T GED BY OTHE C AUCTION O PERTY DATA GNS PRIVATE	RESIDENTIALLY Z AX FORECLOSURE R CITY AGENCIES R INCREASE CITY BASE AND CONDUC LY-OWNED SPACE	ONED VACANT LO OR CONDEMNATIO . THESE PROPER REVENUES THROU IS RELATED RESI FOR USE BY CIT	DMMERCIAL, J IS ACQUIRED N, AND MANAG TIES ARE REJ JGH LEASE AG EARCH AND AN Y AGENCIES.	INDUSTRIAL AND THROUGH SES SURPLUS FURNED TO THE SREEMENTS. THE VALYSES. THE	
00 COMM	UNICATIONS			\$1,382,740			\$1,424,740	
	THE DIVISION OF COMMUNICA: CHARTER, AND OTHER CITY PUBLICATIONS, CITY-WIDE NI	TIONS PUBLISH	ES THE CITY DESIGNS, TY	RECORD, THE GR PESETS AND PREP	EEN BOOK, THE (ARES GRAPHIC AI	CITY BUILDIN RT FOR CITY	NG CODE, THE CIT	

002 -- DIV OF CTYWDE PERSONNEL SERV \$5,875,346 \$6,439,744 \$564,398 + \$5,985,346 \$454,398 -

	856 (CO	NT.)	ARTMENT OF CITYWIDE AGENCY EXPENSE BUDG	ET SUMMARY		
			CURRENT MO	DIFIED BUDGET	PRELIMINARY	BUDGET
UNITS OF AP	PROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS APPROPR	CHANGE FROM ADOPTED IATION (+/-)	- FULL-TIME BUDGETED POSITIONS APPROPRIATI	CHANGE FROM MODIFIED ON (+/-)
ĺ	OTPS APPROPRIATION THE AGENCY.	TO PURCHASE SUPPLIES	, MATERIALS AND OTH	ER SERVICES REQUIRED	TO SUPPORT THE OPERATIO	NS OF
004 OFF 0	OF ADM. TRIALS & HEA	RINGS \$1,535,517	\$4,643	,166 \$3,107,649	+ \$6,631,729	\$1,988,563 +
l.	OTPS APPROPRIATION THE AGENCY.	TO PURCHASE SUPPLIES	, MATERIALS, AND OT	HER SERVICES REQUIRE	D TO SUPPORT THE OPERATI	ONS OF
006 BD. (OF STANDARD & APPEAL	OTP \$481,747	\$481	,747	\$481,747	
	OTPS APPROPRIATION THE AGENCY.	TO PURCHASE SUPPLIES	, MATERIALS, AND OT	HER SERVICES REQUIRE	D TO SUPPORT THE OPERATI	ONS OF
190 EXECT	UTIVE AND SUPPORT SE	RVICE \$11,633,104	\$12,277	,597 \$644,493	+ \$11,884,292	\$393,305 -
l	OTPS APPROPRIATION OPERATIONS.	TO PURCHASE SUPPLIES	, MATERIALS AND OTH	ER SERVICES REQUIRED	TO SUPPORT EXECUTIVE SU	PPORT
290 DIV (OF ADMINISTRATION AN	D SEC \$11,238,347	\$11,288	,347 \$50,000	+ \$10,488,347	\$800,000 -
	OTPS APPROPRIATION SECURITY FOR CITY-O		ND SECURITY. FUNDS	ARE PRIMARILY FOR CO	NTRACTUAL GUARDS TO PROV	IDE
390 DIV (OF FACILITIES MGMT A	ND CO \$897,305,249	\$908,468	,860 \$11,163,611	+ \$893,650,243	\$14,818,617 -
					TO SUPPORT DIVISION OF D BUILDINGS UNDER DFMC'S	
490 DIV.	OF MUNI SUPPLIES-OT	PS \$31,177,143	\$34,170	,296 \$2,993,153	+ \$29,166,019	\$5,004,277 -
l	OTPS APPROPRIATION MUNICIPAL SUPPLIES		, MATERIALS AND OTH	ER SERVICES REQUIRED	TO SUPPORT DIVISION OF	
590 DIV (OF REAL ESTATE SERVI	CES \$6,630,036	\$6,630	,036	\$6,477,036	\$153,000 -
	OTPS APPROPRIATION PROPERTY OPERATIONS		, MATERIALS AND OTH	ER SERVICES REQUIRED	TO SUPPORT DIVISION OF	REAL
690 COMM	UNICATIONS	\$2,779,274	\$2,779	,274	\$2,454,274	\$325,000 -
I.	OTPS APPROPRIATION	TO PURCHASE SUPPLIES	, MATERIALS AND OTH	ER SERVICES REQUIRED	TO SUPPORT CITY PUBLISH	ING.
SUB-TOTAL O	THER THAN PERSONAL S	ERVIC \$968,655,763	\$987,179 =======			\$19,960,034 - =========
TOTAL 1	DEPARTMENT	\$1,093,085,325	2,060 \$1,120,581	,806 \$27,496,481	+ 2,090 \$1,110,128,771	\$10,453,035 -
LESS INTI	RA-CITY SALES	\$756,427,050	\$763,478	,928 \$7,051,878	+ \$759,659,732	\$3,819,196 -
NET TO:	TAL DEPARTMENT	\$336,658,275	\$357,102	,878 \$20,444,603	+ \$350,469,039	\$6,633,839 -
FUNDING SUM						
CITY FU OTHER (CATEGORICAL	\$184,099,070 104,763,345	105,591	,359 828,014	+ 104,814,277	\$3,940,100 + 777,082 -
CAPITA STATE	L FUNDS - I.F.A.	10,868,212 34,927,648	10,868 42,804	,212 ,670 7,877,022	8,523,245	2,344,967 - 7,451,890 -
	L - C.D. L - OTHER	2,000,000	2,000	,000	2,000,000	
TOTAL		\$336,658,275	\$357,102	,878 \$20,444,603	+ \$350,469,039	\$6,633,839 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,791,316 AND JUDGEMENTS AND CLAIMS OF \$151,409 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$17,252,490 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$440,385,131 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,298,696 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2,090 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1,342 WILL BE CITY-FUNDED. ALSO, THAT 371 WILL BE CITY FUNDED.

858			INFO TECH & ' NSE BUDGET SU				
GENCY FUNCTION: ADMINISTERS AND SUPPORTS THE ROVIDES ACCESS FOR INTER-AGENCY D PERATES THE COMPUTER SERVICE CENT OLICY FOR THE CITY; ADMINISTERS A ABLE TELEVISION; PLANS PURCHASES O CITY AGENCIES; AND OPERATES THE	DATA PROCESSING API TER TO PROVIDE DAT ALL FRANCHISES AND AND MANAGES MANY (CITY'S 3-1-1 CIT:	PLICATIONS; A PROCESSING REVOCABLE (OF THE CITY' IZEN SERVICE	SUPPORTS BAC G SERVICES TO CONSENTS RELA 'S TELECOMMUN E CENTER.	K-UP ACTIVITIES CITY AGENCIES; TING TO TELECOMM ICATION SYSTEMS	FOR DATA (PLANS ANI UNICATIONS AND PROVID	CENTERS IN CASE D COORDINATES TI S; DEVELOPS MUN DES RELATED TECI	OF DISASTER; ELECOMMUNICATION ICIPAL USES OF HNICAL ASSISTANC
				D BUDGET 09			
JNITS OF APPROPRIATION	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$86,178,411			\$125,000 +		\$76,776,479	\$9,526,932 -
PROVIDES COMPUTING SER SINGLE DATA COMMUNICAT TELECOMMUNICATIONS POL CONSENTS; DEVELOPS MUN TELECOMMUNICATIONS SYS 3-1-1 CITIZEN SERVICE	AVICES TO CITY AGE TIONS NETWORK AMONG LICY FOR NEW YORK (HICIPAL USES OF CA) TEMS AND PROVIDES CENTER.	NCIES IN MEE 3 CITY AGENC CITY ISSUES; BLE TELEVIS] RELATED TEC	ETING THEIR I CIES THROUGH ; MANAGES ALL ION; PLANS, P CHNICAL ASSIS	NFORMATION PROCE CITYNET; PLANS TELECOMMUNICATI URCHASES, AND MA	SSING NEEL AND COORD ON FRANCH NAGES MAN ENCIES; OI	DS; IMPLEMENTS INATES ISES AND REVOCA Y OF THE CITY'S PERATES THE CITY	BLE
SUB-TOTAL PERSONAL SERVICES	\$86,178,411 ======	1,221 ==	\$86,303,411 ======	\$125,000 + ======	1,070	\$76,776,479	\$9,526,932 - ======
	S \$286,063,746 PURCHASE SUPPLIES FOICE AND DATA COM	, MATERIALS	\$301,243,807 AND OTHER SE CHARGES FOR	\$15,180,061 + RVICES TO SUPPOR ALL CITY AGENCIE	T THE OPEI S ARE PAIL	\$270,621,905 RATIONS OF DOITT D THROUGH DOITT	\$30,621,902
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS.	S \$286,063,746 PURCHASE SUPPLIES FOICE AND DATA COM D TO THE CITYNET	, MATERIALS MUNICATIONS SYSTEM, AND	\$301,243,807 AND OTHER SE CHARGES FOR ARE CHARGED \$301,243,807	\$15,180,061 + RVICES TO SUPPOR ALL CITY AGENCIE	T THE OPEI S ARE PAII ENCIES THI	\$270,621,905 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA-0 \$270,621,905	\$30,621,902 T AND CITY
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS.	2S \$286,063,746 PURCHASE SUPPLIES VOICE AND DATA COM ED TO THE CITYNET VIC \$286,063,746	, MATERIALS MUNICATIONS SYSTEM, AND	\$301,243,807 AND OTHER SE CHARGES FOR ARE CHARGED \$301,243,807	\$15,180,061 + RVICES TO SUPPOR ALL CITY AGENCIE BACK TO THOSE AG 	T THE OPEI S ARE PAII ENCIES THI	\$270,621,905 RATIONS OF DOIT D THROUGH DOITT ROUGH AN INTRA-0 \$270,621,905	\$30,621,902 T AND CITY \$30,621,902
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS. SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	25 \$286,063,746 PURCHASE SUPPLIES VOICE AND DATA COM ED TO THE CITYNET VIC \$286,063,746 ====================================	, MATERIALS MUNICATIONS SYSTEM, AND	\$301,243,807 AND OTHER SE CHARGES FOR ARE CHARGED \$301,243,807	\$15,180,061 + RVICES TO SUPPOR ALL CITY AGENCIE BACK TO THOSE AG 	T THE OPEI S ARE PAII ENCIES THI 	\$270,621,905 RATIONS OF DOITT D THROUGH DOITT ROUGH AN INTRA-(\$270,621,905 \$347,398,384	\$30,621,902 T AND CITY \$30,621,902 \$40,148,834 \$3,188,127
02 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS. UB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT	25 \$286,063,746 PURCHASE SUPPLIES VOICE AND DATA COM ED TO THE CITYNET VIC \$286,063,746 ====================================	, MATERIALS MUNICATIONS SYSTEM, AND 	\$301,243,807 AND OTHER SE CHARGES FOR ARE CHARGED \$301,243,807 \$387,547,218 \$115,747,849	\$15,180,061 + RVICES TO SUPPOR ALL CITY AGENCIE BACK TO THOSE AG 	T THE OPEI S ARE PAII ENCIES THI 1,070	\$270,621,905 RATIONS OF DOITT D THROUGH DOITT ROUGH AN INTRA-(\$270,621,905 \$347,398,384 \$112,559,722	\$30,621,902 T AND CITY \$30,621,902 \$40,148,834 \$3,188,127
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO OTHER CITY AGENCIES. V INCLUDING THOSE RELATE BILLING PROCESS. SUB-TOTAL OTHER THAN PERSONAL SERV TOTAL DEPARTMENT LESS INTRA-CITY SALES	25 \$286,063,746 PURCHASE SUPPLIES YOICE AND DATA COM DTO THE CITYNET \$286,063,746 ====================================	, MATERIALS MUNICATIONS SYSTEM, AND 1,221 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$301,243,807 AND OTHER SEC CHARGES FOR ARE CHARGED \$301,243,807 \$387,547,218 \$115,747,849 \$271,799,369	\$15,180,061 + RVICES TO SUPPOR ALL CITY AGENCIE BACK TO THOSE AG \$15,180,061 + \$15,305,061 + \$821,598 + \$14,483,463 +	T THE OPEI S ARE PAII ENCIES THI 1,070	\$270,621,905 RATIONS OF DOITT D THROUGH DOITT ROUGH AN INTRA-0 \$270,621,905 \$347,398,384 \$112,559,722 \$234,838,662	\$30,621,902 T AND CITY \$30,621,902 \$40,148,834 \$3,188,127 \$36,960,707

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,184,754 AND FOR JUDGEMENTS AND CLAIMS OF \$46,407 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,147,486 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,626,731 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,070 FULL -TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1,032 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 55 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 55 WILL BE CITY FUNDED.

	DEPARTMENT OF RECORDS & INFORMATION SVS
860	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	FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIE	09 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM MODIFIED N (+/-)
100 PERSONAL SERVICES	\$2,544,418	43	\$3,073,389	\$528,971	+ 39	\$2,118,140	\$955,249 -
SERVES AS THE CITY'S REPO MUNICIPAL ARCHIVES DIVISI DATE BACK TO THE 17TH CEN LIBRARY. THIS LIBRARY CON OPERATES A MUNICIPAL RECO CITY AGENCY RECORDS.	ON WHICH IS RE TURY. DORIS AL TAINS MORE THA	SPONSIBLE SO MANAGE N A OUART	FOR CONSERVING S THE CITY'S RE ER MILLION RECO	AND PRESERVING CORDS THROUGH T RDS, REPORTS, A	HISTORICA HE OPERATI ND DOCUMEN	L DOCUMENTS, WH CON OF THE CITY TS. THE AGENCY	IICH HALL ALSO
SUB-TOTAL PERSONAL SERVICES	\$2,544,418	43	\$3,073,389	\$528,971	+ 39	\$2,118,140	\$955,249 -
200 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIA	\$3,598,843	RVICES REQUIRED	TO SUPPOR	2T AGENCY OPERAT \$2,722,598	IONS.
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$3,647,598 \$6,192,016	, MATERIA 43	\$3,598,843 \$3,672,232	\$48,755 \$480,216	TO SUPPOR - + 39	\$2,722,598 \$4,840,738	\$876,245 - \$1,831,494 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$3,647,598 \$6,192,016 \$209,669 \$5,982,347	43	\$3,598,843 \$6,672,232 \$254,827 \$6,417,405	RVICES REQUIRED \$48,755 \$480,216 \$45,158 \$435,058	TO SUPPOR - + 39 +	\$2,722,598 \$4,840,738 \$209,669 \$4,631,069	\$876,245 - \$1,831,494 - \$45,158 - \$1,786,336 -
OTPS APPROPRIATION TO FUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT	CHASE SUPPLIES \$3,647,598 \$6,192,016 \$209,669 \$5,982,347 \$5,978,635	, MATERIA 43	LIS AND OTHER SE \$3,598,843 \$6,672,232 \$254,827 \$6,417,405 \$5,978,635 157,565	RVICES REQUIRED \$48,755 \$480,216 \$45,158 \$435,058 157,565	TO SUPPOR - + 39 + +	<pre>t AGENCY OPERAT \$2,722,598 \$4,840,738 \$209,669 \$4,631,069 \$4,631,069 \$4,609,562 10,764</pre>	\$876,245 - \$1,831,494 - \$45,158 - \$1,786,336 - \$1,786,336 - \$1,369,073 - 146,801 -
OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY	CHASE SUPPLIES \$3,647,598 \$6,192,016 \$209,669 \$5,982,347 \$5,978,635	, MATERIA 43	LIS AND OTHER SE \$3,598,843 \$6,672,232 \$254,827 \$6,417,405 \$5,978,635 157,565	RVICES REQUIRED \$48,755 \$480,216 \$45,158 \$435,058 157,565	TO SUPPOR - + 39 + +	<pre>t AGENCY OPERAT \$2,722,598 \$4,840,738 \$209,669 \$4,631,069 \$4,631,069 \$4,609,562 10,764</pre>	\$876,245 - \$1,831,494 - \$45,158 - \$1,786,336 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$815,248 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$414,303 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 39 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

866			T OF CONSUMER A PENSE BUDGET SU				
AGENCY FUNCTION: PROVIDES CONSUMER PROTECTION AN CONSUMER PROTECTION LAW AND LICENSIN ND MEASURES STATUTES, RECEIVES AND CONSUMERS AND BUSINESSES.	IG STATUTES THAT RESOLVES OR REF	'APPLY TO 'ERS CONSU	55 TYPES OF BU MER COMPLAINTS,	SINESSES OR ACT: CONDUCTS RESEAU	IVITIES, EN RCH ON CONS	IFORCES CITY AN SUMER ISSUES AN	D STATE WEIGHTS D EDUCATES
				09			010
	BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	BUDGETED		CHANGE FROM MODIFIED
NITS OF APPROPRIATION			APPROPRIATIO			APPROPRIATIO	
01 ADMINISTRATION	\$2,015,660	29	\$2,015,660		29	\$2,057,613	\$41,953 -
ADMINISTRATION/GENERAL C OPERATIONS, STAFFING, BU THE OFFICE OF THE COMMIS DIVISIONS.	DGETING, MATERI	ALS MANAG	EMENT, AND OTHE	R INTERNAL ADMIN	NISTRATIVE	SERVICES. INCL	
02 LICENSING/ENFORCEMENT	\$10,302,154	189	\$12,134,623	\$1,832,469	+ 189	\$10,681,169	\$1,453,454 -
LICENSING/ENFORCEMENT/CO OPERATIONS. TASKS RANGE DIFFERENT LICENSE CATEGO RESTITUTION TO CONSUMERS ENFORCEMENT, COMPUTER SE	NSUMER SERVICES FROM THE ISSUAN DRIES, INCLUDING THROUGH THE ME RVICES, AUDITIN	- OVERSE ICE OF LIC THE CERT DIATION O IG & ACCOU	ENSES TO THE RE IFICATION OF WE F COMPLAINTS. I NTING, AND LEGA	LICENSING ENFO GULATORY AND ST IGHING AND MEAS NCLUDES THE FOL L & CONSUMER SE	ATUTORY ENF JRING DEVIC LOWING DIVI	ORCEMENT OF 55	NG
04 ADJUDICATION	\$2,084,622		\$2,084,622		41	\$2,146,110	
04 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS	\$2,084,622 - CONDUCTS HEA	RINGS, LE DEPARTMEN 259	VIES FINES, AND T HAS JURISDICT \$16,234,905		TIES RESULT	ING FROM VIOLA	\$61,488 +
004 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS SUB-TOTAL PERSONAL SERVICES	\$2,084,622 - CONDUCTS HER OVER WHICH THE \$14,402,436 	RINGS, LE DEPARTMEN 259	VIES FINES, AND T HAS JURISDICT \$16,234,905 	ION. \$1,832,469 - 	FIES RESULT	\$14,884,892 \$14,884,892 \$5,094,876	\$1,123,826
04 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS UB-TOTAL PERSONAL SERVICES	\$2,084,622 - CONDUCTS HER OVER WHICH THE \$14,402,436 	RINGS, LE DEPARTMEN 259	VIES FINES, AND T HAS JURISDICT \$16,234,905 	ION. \$1,832,469 - 	FIES RESULT	\$14,884,892 \$14,884,892 \$5,094,876	\$1,123,826
04 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVICE	\$2,084,622 - CONDUCTS HEA OVER WHICH THE \$14,402,436 	RINGS, LE DEPARTMEN 259 , MATERIA	VIES FINES, AND T HAS JURISDICT \$16,234,905 \$6,218,702 LS AND OTHER SE \$6,218,702	ION. \$1,832,469 - 	ries result + 259 + TO SUPPORT	\$5,094,876 \$5,094,876	\$1,123,826 - \$1,123,826 - \$1,123,826 -
04 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVICE	\$2,084,622 - CONDUCTS HEA OVER WHICH THE \$14,402,436 \$5,671,888 URCHASE SUPPLIES : \$5,671,888	RINGS, LE DEPARTMEN 259 , MATERIA	VIES FINES, AND T HAS JURISDICT \$16,234,905 \$6,218,702 LS AND OTHER SE \$6,218,702	TON. \$1,832,469 \$546,814 RVICES REQUIRED \$546,814	ries result + 259 + TO SUPPORT + =	\$5,094,876 \$5,094,876	\$1,123,826
04 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU	\$2,084,622 - CONDUCTS HEA OVER WHICH THE \$14,402,436 \$5,671,888 FRCHASE SUPPLIES : \$5,671,888	RINGS, LE DEPARTMEN 259 , MATERIA 259	VIES FINES, AND T HAS JURISDICT \$16,234,905 \$6,218,702 LS AND OTHER SE \$6,218,702	TON. \$1,832,469 \$546,814 RVICES REQUIRED \$546,814	ries result + 259 + TO SUPPORT + =	\$5,094,876 \$5,094,876	\$1,123,826
04 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVICE OTFS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	\$2,084,622 - CONDUCTS HEA OVER WHICH THE \$14,402,436 \$5,671,888 RCCHASE SUPPLIES : \$5,671,888 \$20,074,324	RINGS, LE DEPARTMEN 259 , MATERIA 259	VIES FINES, AND T HAS JURISDICT \$16,234,905 \$6,218,702 LS AND OTHER SE \$6,218,702 \$22,453,607	TON. \$1,832,469 \$546,814 RVICES REQUIRED \$546,814 \$2,379,283	FIES RESULT + 259 + TO SUPPORT + = + 259 -	\$5,094,876 \$5,094,876 \$5,094,876 \$5,094,876 \$19,979,768	\$1,123,826 - \$1,123,826 - \$1,123,826 - \$1,123,826 - \$2,473,839 -
04 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVICE OTFS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$2,084,622 - CONDUCTS HEA OVER WHICH THE \$14,402,436 \$5,671,888 \$5,671,888 CRCHASE SUPPLIES \$20,074,324 \$1,295,076 \$18,779,248	RINGS, LE DEPARTMEN 259 , MATERIA 259	<pre>VIES FINES, AND T HAS JURISDICT \$6,218,702 LS AND OTHER SE \$6,218,702 LS AND OTHER SE \$22,453,607 \$1,295,076 \$21,158,531</pre>	TON. \$1,832,469 \$546,814 RVICES REQUIRED \$546,814 \$2,379,283 \$2,379,283	FIES RESULT + 259 + TO SUPPORT + = + 259 + + 259 +	\$5,094,876 \$5,094,876 AGENCY OPERAT \$5,094,876 \$19,979,768 \$1,295,076 \$18,684,692	\$1,350,013 - \$1,123,826 - IONS.] \$1,123,826 - \$1,123,826 - \$2,473,839 - \$2,473,839 -
04 ADJUDICATION ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS UB-TOTAL PERSONAL SERVICES 03 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PU UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS	\$2,084,622 - CONDUCTS HEA OVER WHICH THE \$14,402,436 \$5,671,888 \$5,671,888 IRCHASE SUPPLIES \$20,074,324 \$1,295,076 \$18,779,248	RINGS, LE DEPARTMEN 259 , MATERIA 259 259	VIES FINES, AND T HAS JURISDICT \$6,218,702 LS AND OTHER SE \$6,218,702 LS 22,453,607 \$1,295,076 \$21,158,531	TON. \$1,832,469 \$546,814 RVICES REQUIRED \$546,814 \$2,379,283 \$2,379,283	FIES RESULT + 259 + TO SUPPORT + = + 259 + - + 259 +	\$5,094,876 \$5,094,876 AGENCY OPERAT \$5,094,876 \$19,979,768 \$1,295,076 \$18,684,692	\$1,350,013 - \$1,123,826 - IONS.] \$1,123,826 - \$2,473,839 - \$2,473,839 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,387,345 AND JUDGEMENTS AND CLAIMS OF \$187,490 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,058,505 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$243,444 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 259 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 259 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 20 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

901	DI	STRICT ATT	ORNEY NEW YORK				
901			PENSE BUDGET SUN				
AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE P SCREENING OF NEW CASES, THE PREPARATI FOR TRIAL IN NEW YORK COUNTY.	ON OF HEARINGS	, THE GATH	ERING OF RESOUR	RCES FOR THE HEA	ARING AND	PRESENTATION OF	CASES IN COURT
		с	URRENT MODIFIEI	BUDGET		PRELIMINARY B	UDGET
JNITS OF APPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
							\$3,538,351 -
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	JTOR ARE THE SC	REENING OF	NEW CASES, THE	E PREPARATION O	F HEARINGS	, THE GATHERING	OF
SUB-TOTAL PERSONAL SERVICES	\$69,761,309	1,024	\$79,113,981	\$9,352,672	+ 1,024	\$75,575,630	\$3,538,351 -
002 OTHER THAN PERSONAL SERVICES	\$6,796,026	i	\$10,161,450	\$3,365,424	+	\$6,796,026	
	\$6,796,026	i	\$10,161,450	\$3,365,424	+	\$6,796,026	
002 OTHER THAN PERSONAL SERVICES	\$6,796,026 CHASE SUPPLIES	; 5, MATERIAL	\$10,161,450 S AND OTHER SE	\$3,365,424 RVICES REQUIRED	+ To suppor	\$6,796,026 T AGENCY OPERAT	IONS.
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$6,796,026 CHASE SUPPLIES \$6,796,026	, MATERIAL	\$10,161,450 S AND OTHER SE \$10,161,450	\$3,365,424 VICES REQUIRED \$3,365,424	+ TO SUPPOR + + 1,024	\$6,796,026 T AGENCY OPERAT \$6,796,026 \$82,371,656	SINS. \$3,365,424 - \$6,903,775 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$6,796,026 CHASE SUPPLIES \$6,796,026	5 1,024	\$10,161,450 S AND OTHER SE \$10,161,450	\$3,365,424 RVICES REQUIRED \$3,365,424 \$3,365,424 \$12,718,096	+ TO SUPPOR + + 1,024	\$6,796,026 T AGENCY OPERAT \$6,796,026	SINS. \$3,365,424 - \$6,903,775 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES	\$6,796,026 CHASE SUPPLIES \$6,796,026 \$76,557,335 \$655,000	5 5 MATERIAL 5 1,024	\$10,161,450 .S AND OTHER SEE \$10,161,450 \$89,275,431 \$655,000	\$3,365,424 RVICES REQUIRED \$3,365,424 \$12,718,096	+ TO SUPPOR + + 1,024	\$6,796,026 T AGENCY OPERAT \$6,796,026 \$82,371,656 \$655,000	SINS. \$3,365,424 - \$6,903,775 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$6,796,026 CHASE SUPPLIES \$6,796,026 \$76,557,335 \$655,000 \$75,902,335	5 5 MATERIAL 5 1,024	\$10,161,450 S AND OTHER SEF \$10,161,450 \$89,275,431 \$655,000 \$88,620,431	\$3,365,424 RVICES REQUIRED \$3,365,424 \$12,718,096 \$12,718,096	+ TO SUPPOR + + + 1,024 +	\$6,796,026 T AGENCY OPERAT: \$6,796,026 \$82,371,656 \$655,000 \$81,716,656	\$3,365,424 - \$6,903,775 - \$6,903,775 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$6,796,026 CHASE SUPPLIES \$6,796,026 \$76,557,335 \$655,000 \$75,902,335 \$72,174,919	5 5 1,024	\$10,161,450 S AND OTHER SEE \$10,161,450 ========== \$89,275,431 \$655,000 \$88,620,431 \$72,174,919 9,565,550	\$3,365,424 RVICES REQUIRED \$3,365,424 ===== \$12,718,096 \$12,718,096 9,565,550	+ TO SUPPOR + + 1,024 +	\$6,796,026 T AGENCY OPERAT \$6,796,026 \$82,371,656 \$655,000 \$81,716,656 \$77,989,240	\$3,365,424 - \$6,903,775 - \$6,903,775 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPFITAL FUNDS - I.F.A.	\$6,796,026 CHASE SUPPLIES \$6,796,026 \$76,557,335 \$655,000 \$75,902,335 \$72,174,919	5 5 1,024	\$10,161,450 S AND OTHER SEE \$10,161,450 \$89,275,431 \$655,000 \$88,620,431 \$72,174,919 9,565,550 6,486,405	\$3,365,424 RVICES REQUIRED \$3,365,424 ===== \$12,718,096 \$12,718,096 9,565,550	+ TO SUPPOR + + 1,024 + +	\$6,796,026 T AGENCY OPERAT \$6,796,026 \$82,371,656 \$655,000 \$81,716,656 \$77,989,240	\$3,365,424 - \$6,903,775 - \$6,903,775 - \$6,903,775 - \$5,814,321 + 9,565,550 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	\$6,796,026 CHASE SUPPLIES \$6,796,026 \$76,557,335 \$655,000 \$75,902,335 \$72,174,919 3,727,416	5 5 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	\$10,161,450 S AND OTHER SEE \$10,161,450 \$89,275,431 \$655,000 \$88,620,431 \$72,174,919 9,565,550 6,486,405	\$3,365,424 RVICES REQUIRED \$3,365,424 \$12,718,096 \$12,718,096 \$12,718,096 2,758,989 393,557	+ TO SUPPOR + + 1,024 + + + +	\$6,796,026 T AGENCY OPERAT \$6,796,026 \$82,371,656 \$655,000 \$81,716,656 \$77,989,240 3,727,416	\$3,365,424 - \$6,903,775 - \$6,903,775 - \$6,903,775 - \$5,814,321 + 9,565,550 - 2,758,989 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,164,692 AND JUDGEMENTS AND CLAIMS OF \$17,278 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,925,360 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$73,637 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 957 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

902			ATTORNEY BRONX (PENSE BUDGET SUM				
GENCY FUNCTION: ENFORCES THE PROVISIONS OF THE F CREENING OF NEW CASES, THE PREPARATI OR TRIAL IN BRONX COUNTY.	ION OF HEARINGS	, THE GATE	HERING OF RESOUR	CES FOR THE HE	ARING AND I	PRESENTATION OF	CASES IN COURT
		c	CURRENT MODIFIEI	BUDGET		PRELIMINARY B	UDGET
	1000000		FOR FY 200	9		FOR FY 2	010
NITS OF APPROPRIATION	BUDGET FOR FY 2009		APPROPRIATION		BUDGETED POSITIONS	APPROPRIATIO	
01 PERSONAL SERVICES	\$43,689,731	724	\$45,381,658	\$1,691,927	+ 724	\$44,105,177	\$1,276,481
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	UTOR ARE THE SC	REENING OF	F NEW CASES, THE	E PREPARATION O	F HEARINGS	, THE GATHERING	
		724	\$45 381 658	\$1 691 927	+ 724	\$44.105.177	\$1,276,481
UB-TOTAL PERSONAL SERVICES	\$43,689,731 =======	, 21	\$45,381,658 ======				
02 OTHER THAN PERSONAL SERVICES	\$2,380,775		\$3,097,523	\$716,748	+	\$2,380,775	\$716,748
	\$2,380,775 RCHASE SUPPLIES	, MATERIAI	\$3,097,523	\$716,748 VICES REQUIRED	+ TO SUPPOR	\$2,380,775	\$716,748
02 OTHER THAN PERSONAL SERVICES	\$2,380,775 RCHASE SUPPLIES	, MATERIAI	\$3,097,523 LS AND OTHER SE	\$716,748 NUICES REQUIRED	+ TO SUPPOR	\$2,380,775 T AGENCY OPERAT	\$716,748 IONS.
02 OTHER THAN PERSONAL SERVICES	\$2,380,775 RCHASE SUPPLIES \$2,380,775	, MATERIAI	\$3,097,523 LS AND OTHER SE	\$716,748 VICES REQUIRED \$716,748	+ TO SUPPOR:	\$2,380,775 T AGENCY OPERAT \$2,380,775	\$716,748 IONS. \$716,748
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,380,775 RCHASE SUPPLIES \$2,380,775	, MATERIAI 724	\$3,097,523 LS AND OTHER SE \$3,097,523	\$716,748 NVICES REQUIRED \$716,748 \$2,408,675	+ TO SUPPOR:	\$2,380,775 T AGENCY OPERAT \$2,380,775	\$716,748 IONS. \$716,748 \$716,748 \$1,993,229
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR 	\$2,380,775 RCHASE SUPPLIES \$2,380,775 \$46,070,506	, MATERIAI 724	\$3,097,523 LS AND OTHER SEF \$3,097,523 \$48,479,181	\$716,748 VICES REQUIRED \$716,748 \$2,408,675	+ TO SUPPOR + + 724	\$2,380,775 T AGENCY OPERAT \$2,380,775 \$46,485,952	\$716,748 IONS. \$716,748 \$716,748 \$1,993,229
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT	\$2,380,775 RCHASE SUPPLIES \$2,380,775 \$46,070,506 \$582,000 \$45,488,506	, MATERIAI 724	\$3,097,523 S AND OTHER SEF \$3,097,523 \$48,479,181 \$582,000 \$47,897,181	\$716,748 EVICES REQUIRED \$716,748 \$2,408,675 \$2,408,675	+ TO SUPPOR + + 724	\$2,380,775 T AGENCY OPERAT \$2,380,775 \$46,485,952 \$582,000 \$45,903,952	\$716,748 IONS. \$716,748 \$1,993,229 \$1,993,229
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$2,380,775 RCHASE SUPPLIES \$2,380,775 \$46,070,506 \$582,000 \$45,488,506	, MATERIAI 724	\$3,097,523 LS AND OTHER SEF \$3,097,523 \$48,479,181 \$582,000 \$47,897,181	\$716,748 NVICES REQUIRED \$716,748 \$2,408,675 \$2,408,675	+ TO SUPPOR + + 724 +	\$2,380,775 T AGENCY OPERAT \$2,380,775 \$46,485,952 \$582,000 \$45,903,952	\$716,748 IONS. \$716,748 \$1,993,229 \$1,993,229
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$2,380,775 RCHASE SUPPLIES \$2,380,775 \$46,070,506 \$582,000 \$45,488,506	, MATERIAI 724	\$3,097,523 LS AND OTHER SEF \$3,097,523 \$48,479,181 \$582,000 \$47,897,181	\$716,748 VICES REQUIRED \$716,748 \$2,408,675 \$2,408,675 \$2,408,675 \$2,408,675	+ TO SUPPOR + + + 724 + +	\$2,380,775 T AGENCY OPERAT \$2,380,775 \$46,485,952 \$582,000 \$45,903,952 \$43,005,467	\$716,748 IONS. \$1,993,229 \$1,993,229 \$1,993,229 \$1,993,229 \$1,993,229
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$2,380,775 RCHASE SUPPLIES \$2,380,775 \$46,070,506 \$582,000 \$45,488,506 \$42,590,021	, MATERIAI 724	\$3,097,523 25 AND OTHER SET \$3,097,523 \$48,479,181 \$582,000 \$47,897,181 \$42,590,021 \$6,014 3,639,809	\$716,748 VICES REQUIRED \$716,748 \$2,408,675 \$2,408,675 \$2,408,675 \$2,408,675	+ TO SUPPOR: + + 724 + + + + +	\$2,380,775 T AGENCY OPERAT \$2,380,775 \$46,485,952 \$582,000 \$45,903,952 \$43,005,467	\$716,748 IONS. \$1,993,229 \$1,993,229

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,405,673 AND JUDGEMENTS AND CLAIMS OF \$812,054 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,373,885 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,115 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 724 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 700 WILL BE CITY-FUNDED.

			ATTORNEY KINGS (PENSE BUDGET SUN				
903							
AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE I SCREENING OF NEW CASES, THE PREPARATI FOR TRIAL IN KINGS COUNTY.	PENAL LAW AND A ION OF HEARINGS	ALL OTHER 5, THE GAT	CRIMINAL STATUTE HERING OF RESOUF	S. THE PRINCIP CES FOR THE HE	AL ACTIVIT ARING AND 1	IES OF THE PROS PRESENTATION OF	ECUTOR ARE: THE CASES IN COURT
	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION)9 CHANGE FROM ADOPTED V (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	010 CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$60,672,875	5 937	\$61,568,503	\$895,628	+ 937	\$61,966,282	\$397,779 +
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECT RESOURCES FOR THE HEARING	UTOR ARE THE SC	REENING O	F NEW CASES, THE	E PREPARATION O	F HEARINGS	, THE GATHERING	
SUB-TOTAL PERSONAL SERVICES	\$60,672,875	937	\$61,568,503	\$895,628	+ 937	\$61,966,282	\$397,779 +
002 OTHER THAN PERSONAL SERVICES	RCHASE SUPPLIES	, MATERIA	LS AND OTHER SEF	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
	RCHASE SUPPLIES	, MATERIA	LS AND OTHER SEF	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUR	RCHASE SUPPLIES	3, MATERIA	LS AND OTHER SEP	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
OTPS APPROPRIATION TO PUR	RCHASE SUPPLIES	3, MATERIA	LS AND OTHER SEP	\$122,293	TO SUPPOR	T AGENCY OPERAT \$15,731,385	553,498 +
OTPS APPROPRIATION TO PUB SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT	RCHASE SUPPLIES	3, MATERIA	LS AND OTHER SEF \$15,177,887 \$76,746,390	\$122,293	TO SUPPOR + + 937	T AGENCY OPERAT \$15,731,385	553,498 +
OTPS APPROPRIATION TO PUE	RCHASE SUPPLIES	9 937	LS AND OTHER SEF \$15,177,887 \$76,746,390	\$122,293 \$122,293 \$1,017,921 \$330,000	TO SUPPOR + + 937 +	T AGENCY OPERAT \$15,731,385 \$77,697,667	\$553,498 + \$551,277 + \$330,000 -
OTPS APPROPRIATION TO PU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	RCHASE SUPPLIES \$15,055,594 \$75,728,469 \$75,728,469	5, MATERIA 9 937 -	LS AND OTHER SEE \$15,177,887 \$76,746,390 \$330,000 \$76,416,390	\$122,293 \$1,017,921 \$330,000 \$687,921	TO SUPPOR + + 937 + +	T AGENCY OPERAT \$15,731,385 \$77,697,667 \$77,697,667	\$553,498 + \$951,277 + \$330,000 - \$1,281,277 +
OTPS APPROPRIATION TO PU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	RCHASE SUPPLIES \$15,055,594 \$75,728,469 \$75,728,469	, MATERIA 9 937 - 9	LS AND OTHER SEE \$15,177,887 \$76,746,390 \$330,000 \$76,416,390 \$72,318,088	\$122,293 \$1,017,921 \$330,000 \$687,921	TO SUPPOR + + 937 + +	T AGENCY OPERAT \$15,731,385 \$77,697,667 \$77,697,667 \$74,287,286	\$553,498 + \$951,277 + \$330,000 - \$1,281,277 +
OTPS APPROPRIATION TO PU SUB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT LESS INTRA-CITY SALES NET TOTAL DEPARTMENT FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPETAL FUNDS - I.F.A.	RCHASE SUPPLIES \$15,055,594 \$75,728,469 \$75,728,469 \$75,728,469 \$72,318,088	, MATERIA 9 937 - 9	LS AND OTHER SEE \$15,177,887 \$76,746,390 \$330,000 \$76,416,390 \$72,318,088 3,843,951	\$122,293 \$1,017,921 \$330,000 \$687,921	TO SUPPOR + + 937 + +	T AGENCY OPERAT \$15,731,385 \$77,697,667 \$77,697,667 \$74,287,286	\$553,498 + \$553,498 + \$951,277 + \$330,000 - \$1,281,277 + \$1,969,198 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,665,414 AND JUDGEMENTS AND CLAIMS OF \$96,054 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,065,669 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$126,184 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 937 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 868 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

			TTORNEY OUEENS				
904		AGENCY EX	PENSE BUDGET SU	MMARY			
AGENCY FUNCTION: ENFORCES THE PROVISIONS OF THE F SCREENING OF NEW CASES, THE PREPARATI FOR TRIAL IN QUEENS COUNTY.	ION OF HEARINGS	, THE GAT	HERING OF RESOU	RCES FOR THE HE	ARING AND	PRESENTATION OF	CASES IN COURT
			CURRENT MODIFIE			PRELIMINARY B	
	ADOPTED			09 CHANGE FROM	FULL-TIME	FOR FY 2	010 CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2009	POSITIONS	APPROPRIATIO		POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
001 PERSONAL SERVICES	\$36,586,189			\$1,176,223		\$37,273,087	
PS APPROPRIATIONS TO ENF ACTIVITIES OF THE PROSECT RESOURCES FOR THE HEARING	JTOR ARE THE SC	REENING O	F NEW CASES, TH	E PREPARATION C	F HEARINGS	, THE GATHERING	
SUB-TOTAL PERSONAL SERVICES	\$36,586,189 ======	525	\$37,762,412 ======	\$1,176,223 ======	+ 525	\$37,273,087	\$489,325 -
002 OTHER THAN PERSONAL SERVICES	\$5,339,633		\$5,707,338	\$367,705	+	\$8,339,633	\$2,632,295 +
OTPS APPROPRIATION TO PUP	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPOR	T AGENCY OPERAT	IONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,339,633		\$5,707,338	\$367,705	+	\$8,339,633	\$2,632,295 +
TOTAL DEPARTMENT	\$41,925,822	525	\$43,469,750	\$1,543,928	+ 525	\$45,612,720	\$2,142,970 +
NET TOTAL DEPARTMENT	\$41,925,822		\$43,469,750	\$1,543,928	+	\$45,612,720	\$2,142,970 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$40,184,096		\$40,184,096 41,576	41,576	+	\$43,870,994	\$3,686,898 + 41,576 -
SIAIE	1,741,726		2,849,523	1,107,797	+	1,741,726	1,107,797 -
FEDERAL - C.D. FEDERAL - OTHER			394,555	394,555	+		394,555 -
TOTAL	\$41,925,822		\$43,469,750	\$1,543,928	+	\$45,612,720	\$2,142,970 +

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,961,804 AND JUDGEMENTS AND CLAIMS OF \$231,551 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,484,714 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$177,850 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 525 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 492 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

	905			TTORNEY RICHMOND KPENSE BUDGET SU				
CREENING OR TRIAL	ACTION: RCES THE PROVISIONS OF OF NEW CASES, THE PREP IN RICHMOND COUNTY.	ARATION OF HEARING	S, THE GAT	THERING OF RESOU	RCES FOR THE HE	ARING AND I	PRESENTATION OF	CASES IN COURT
				CURRENT MODIFIE			PRELIMINARY B	
	APPROPRIATION		FULL-TIME BUDGETED POSITIONS	E 5 APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
01 PER	SONAL SERVICES	\$6,664,54	4 92	\$6,922,055	\$257,511	+ 92	\$6,780,117	\$141,938
	PS APPROPRIATIONS TO ACTIVITIES OF THE PR RESOURCES FOR THE HE	OSECUTOR ARE THE SO	CREENING (FION OF CA	OF NEW CASES, TH ASES IN COURT FO	E PREPARATION O R TRIAL AND APP	F HEARINGS	, THE GATHERING HMOND COUNTY.	
UB-TOTAL	PERSONAL SERVICES	\$6,664,54	4 92 =	\$6,922,055 ======	\$257,511	+ 92	\$6,780,117	\$141,938
	PERSONAL SERVICES HER THAN PERSONAL SERVI	CES \$740,82	6	\$864,467	\$123,641	+	\$740,826	\$123,641
02 OTH	HER THAN PERSONAL SERVI	CES \$740,82 O PURCHASE SUPPLIE	6 S, MATERIA	\$864,467 ALS AND OTHER SE	\$123,641 RVICES REQUIRED	+ TO SUPPOR	\$740,826 T AGENCY OPERAT	\$123,641 IONS.
02 OTH	HER THAN PERSONAL SERVI	CES \$740,82 O PURCHASE SUPPLIE	6 S, MATERIA	\$864,467 ALS AND OTHER SE	\$123,641 RVICES REQUIRED	+ TO SUPPOR	\$740,826 T AGENCY OPERAT	\$123,641 IONS.
102 OTH UB-TOTAL	HER THAN PERSONAL SERVI	CES \$740,82 O PURCHASE SUPPLIE CRVIC \$740,82	6 5, MATERI/ 6	\$864,467 ALS AND OTHER SE	\$123,641 RVICES REQUIRED \$123,641	+ TO SUPPOR:	\$740,826 T AGENCY OPERAT \$740,826	\$123,641 IONS.
02 OTE UB-TOTAL TOTAL	HER THAN PERSONAL SERVI OTPS APPROPRIATION T OTHER THAN PERSONAL SE C DEPARTMENT	CES \$740,82 O PURCHASE SUPPLIE CRVIC \$740,82	6 5, MATERIJ 6 = 0 92	\$864,467 ALS AND OTHER SE \$864,467 ============ \$7,786,522	\$123,641 RVICES REQUIRED \$123,641 \$381,152	+ TO SUPPOR + + + 92	\$740,826 T AGENCY OPERAT \$740,826 \$7,520,943	\$123,641 IONS. \$123,641 \$265,579
02 OTH UB-TOTAL TOTAL NET I	HER THAN PERSONAL SERVI OTPS APPROPRIATION T OTHER THAN PERSONAL SE C DEPARTMENT TOTAL DEPARTMENT TRMARY	CES \$740,82 O PURCHASE SUPPLIE RVIC \$740,82 \$7,405,37 \$7,405,37	6 5, MATERIJ 6 - 0 92 - 0	\$864,467 ALS AND OTHER SE \$864,467 \$7,786,522 \$7,786,522	\$123,641 RVICES REQUIRED \$123,641 \$381,152 \$381,152	+ + + + 92 +	\$740,826 T AGENCY OPERAT \$740,826 \$7,520,943 \$7,520,943	\$123,641 IONS. \$123,641 \$265,579 \$265,579
UB-TOTAL TOTAL NET I UNDING SU	HER THAN PERSONAL SERVI OTPS APPROPRIATION T OTHER THAN PERSONAL SE C DEPARTMENT TOTAL DEPARTMENT TRMARY	CES \$740,82 O PURCHASE SUPPLIE RVIC \$740,82 \$7,405,37 \$7,405,37	6 5, MATERIJ 6 - 0 92 - 0	\$864,467 ALS AND OTHER SE \$864,467 \$7,786,522 \$7,786,522	\$123,641 RVICES REQUIRED \$123,641 \$381,152 \$381,152	+ + + + 92 +	\$740,826 T AGENCY OPERAT \$740,826 \$7,520,943 \$7,520,943	\$123,641 IONS. \$123,641 \$265,579 \$265,579
02 OTH UB-TOTAL TOTAL NET T UNDING SU CITY OTHER CAPIT STATE FEDER	HER THAN PERSONAL SERVI OTPS APPROPRIATION T OTHER THAN PERSONAL SE DEPARTMENT TOTAL DEPARTMENT TOTAL DEPARTMENT MMARY FUNDS CATEGORICAL TAL FUNDS - I.F.A.	CES \$740,82 O PURCHASE SUPPLIE RVIC \$740,82 \$7,405,37 \$7,405,37	6 5, MATERIJ 6 - 0 92 - 0 3	\$864,467 ALS AND OTHER SE \$864,467 \$7,786,522 \$7,786,522 \$7,786,522 \$7,217,953 68,064	\$123,641 RVICES REQUIRED \$123,641 \$381,152 \$381,152 68,064 264,950	+ + + + + + + + + + + + + + + + + + +	\$740,826 T AGENCY OPERAT \$740,826 \$7,520,943 \$7,520,943 \$7,333,526	\$123,641 IONS. \$123,641 \$265,579 \$265,579 \$265,579 \$115,573 68,064

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,543,685 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$986,850 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,671 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

	OFFICE OF PROSECUTION SPEC NARCO
906	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.

			URRENT MODIFIED			PRELIMINARY B	
JNITS OF APPROPRIATION	BUDGET	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS		CHANGE FROM MODIFIED
01 PERSONAL SERVICES	\$15,999,687	182	\$16,160,412	\$160,725	+ 182	\$15,523,582	\$636,830
PS APPROPRIATIONS TO EN FELONY CASES BY INVESTI FELONY NARCOTICS CHARGE	GATION OF COMPLA						
UB-TOTAL PERSONAL SERVICES	\$15,999,687		\$16,160,412	\$160,725	+ 182	\$15,523,582	\$636,830

2 OTHER THAN PERSONAL SERVICES	\$587,864		\$587,864			\$587,864	
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES,	MATERI	ALS AND OTHER SE	RVICES REQUIRED TO	SUPPOR	T AGENCY OPERAT	IONS.
B-TOTAL OTHER THAN PERSONAL SERVIC	\$587,864		\$587,864			\$587,864	
TOTAL DEPARTMENT	\$16,587,551	182	\$16,748,276	\$160,725 +	182	\$16,111,446	\$636,830 -
NET TOTAL DEPARTMENT	\$16,587,551		\$16,748,276	\$160,725 +		\$16,111,446	\$636,830 -
NDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$15,460,551		\$15,460,551			\$14,984,446	\$476,105 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	1,127,000		1,287,725	160,725 +		1,127,000	160,725 -
TOTAL	\$16,587,551		\$16,748,276	\$160,725 +		\$16,111,446	\$636,830 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,236,147 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,313,684 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 182 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED.

ROCEDURE AC IARY OF SUC DED FOR THE	T, ADMINISTERS A H DECEDENTS' EST SE SERVICES. CURRENT MODIFI CURRENT MODIFI	ND DISTRIBUTES THE ATES IN NEW YORK CO	REAL AND PE DUNTY; AND R	ERSONAL PROPERT	Y OF CERTAIN HESE ESTATES
IARY OF SUC	CURRENT MODIFI	ATES IN NEW YORK CO	DUNTY; AND R	RECEIVES FROM T	HESE ESTATES
FULL-T	CURRENT MODIFI	ED BUDGET	PR	PT TATNARY BUDG	
FULL-TI				FOR FY 2010	ET
09 POSITIC	NS APPROPRIATIO	CHANGE FROM FU ADOPTED BU ON (+/-) PO	JLL-TIME JDGETED DSITIONS A	C: APPROPRIATION	HANGE FROM MODIFIED (+/-)
R THE ESTAT ARE ELIGIE	E OR WHEN THE DES	SIGNATED EXECUTOR (ASSUME RESPONSIBII	ED IS WITHOU OF THE WILL LITY.	JT A WILL AND	
,220 12	\$644,220		12 _===	\$553,823	\$90,397 -
LIES, MATER	IALS AND OTHER SI	ERVICES REQUIRED TO	SUPPORT AG	ENCY OPERATION	 s.
,010	\$598,010		====	\$598,010	
,230	\$1,242,230			\$1,151,833	
				\$1,151,833	\$90,397 -
	,010 ,010 ,010 ,010	,220 12 \$644,220 THE FOLLOWING CIRCUMSTANCE: R THE ESTATE OR WHEN THE DE: ARE ELIGIBLE OR WILLING TO ,220 12 \$644,220 ,010 \$598,010 LIES, MATERIALS AND OTHER SI ,010 \$598,010	,220 12 \$644,220 THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASI R THE ESTATE OR WHEN THE DESIGNATED EXECUTOR (ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBIL ,220 12 \$644,220 ,010 \$598,010 LIES, MATERIALS AND OTHER SERVICES REQUIRED TO	,220 12 \$644,220 12 THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUR THE DESTGNATED EXECUTOR OF THE WILL ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. 12 ,220 12 \$644,220 12 ,220 12 \$644,220 12 ,010 \$598,010 12 LIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AG ,010 \$598,010	THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND R THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY. ,220 12 \$644,220 12 \$553,823 ,010 \$598,010 \$598,010 \$598,010 LIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATION. \$598,010 \$598,010 ,010 \$598,010 \$598,010 \$598,010

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$201,560 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$72,831 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

942	PU	BLIC ADMI	NISTRATOR-BRONX	COUNTY			
942			PENSE BUDGET SU				
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA INTESTATE DECEDENTS AND GENERALLY A PAYS TO THE CITY COMMISSIONS AND CO	CTS AS FIDUCIARY STS AWARDED FOR	OF SUCH	DECEDENTS' ESTA VICES.	TES IN BRONX CO	OUNTY; AND R	ECEIVES FROM THE	SE ESTATES AND
			CURRENT MODIFIE	D BUDGET		PRELIMINARY BUD	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$439,515	7	\$439,515		7	\$376,459	\$63,056 -
ADMINISTERS ESTATES OF WITHOUT FAMILY MEMBERS SERVE AND NONE OF THE B	TO LOOK AFTER TH ENEFICIARIES ARE	E ESTATE ELIGIBLE	OR WHEN THE DES OR WILLING TO	IGNATED EXECUT	EASED IS WIT OR OF THE WI IBILITY.		
SUB-TOTAL PERSONAL SERVICES	\$439,515	7	\$439,515		- 7 -	\$376,459	\$63,056 -
002 OTHER THAN PERSONAL SERVICES		, MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	AGENCY OPERATIO	
SUB-TOTAL OTHER THAN PERSONAL SERVI							\$18,000 -
TOTAL DEPARTMENT						\$420,633	
NET TOTAL DEPARTMENT	\$501,689						\$81,056 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$501,689			\$420,633	
TOTAL			\$501,689			\$420,633	

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$108,141 AND JUDGEMENTS AND CLAIMS OF \$229,274 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND PENSIONS OF \$53,297 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED.

943	PU	BLIC ADMI	NISTRATOR-KINGS	COUNTY			
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGA INTESTATE DECEDENTS AND GENERALLY A PAYS TO THE CITY COMMISSIONS AND CO	CTS AS FIDUCIARY STS AWARDED FOR	OF SUCH THESE SER	DECEDENTS' ESTA	TES IN KINGS C	OUNTY; AND R	ECEIVES FROM T	HESE ESTATES AND
			CURRENT MODIFIE	D BUDGET		PRELIMINARY B	UDGET 010
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$538,920	11	\$538,920		11	\$482,678	\$56,242 -
ADMINISTERS ESTATES OF WITHOUT FAMILY MEMBERS SERVE AND NONE OF THE E	PEOPLE UNDER THE TO LOOK AFTER THE ENEFICIARIES ARE	FOLLOWIN E ESTATE ELIGIBLE	G CIRCUMSTANCES OR WHEN THE DES OR WILLING TO	IGNATED EXECUT ASSUME RESPONS	EASED IS WIT OR OF THE WI IBILITY.	HOUT A WILL AN	D
SUB-TOTAL PERSONAL SERVICES	\$538,920	11	\$538,920		= 11 =	\$482,678	\$56,242 -
002 OTHER THAN PERSONAL SERVICES		, MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	AGENCY OPERAT	
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$43,174		\$43,174			\$43,174	
TOTAL DEPARTMENT	\$582,094	11	\$582,094			\$525,852	\$56,242 -
NET TOTAL DEPARTMENT			\$582,094				\$56,242 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$582,094				\$56,242 -
TOTAL			\$582,094				\$56,242 -

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$176,447 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$65,678 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

944	PUI	BLIC ADMINI	ISTRATOR- QUEEN ENSE BUDGET SU	S COUNTY			
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGAT INTESTATE DECEDENTS AND GENERALLY AC PAYS TO THE CITY COMMISSIONS AND COS	CTS AS FIDUCIARY STS AWARDED FOR	OF SUCH I THESE SERV	DECEDENTS' ESTA /ICES.	TES IN QUEENS	COUNTY; AND	RECEIVES FROM TH	ESE ESTATES AND
		c	CURRENT MODIFIE	D BUDGET		PRELIMINARY BUD	GET
UNITS OF APPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIC	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$440,270) 8	\$440,270		8	\$384,607	\$55,663 -
ADMINISTERS ESTATES OF I WITHOUT FAMILY MEMBERS 7 SERVE AND NONE OF THE BI	PEOPLE UNDER TH TO LOOK AFTER TH ENEFICIARIES AR	E FOLLOWING IE ESTATE (E ELIGIBLE	G CIRCUMSTANCES OR WHEN THE DES OR WILLING TO	IGNATED EXECUT ASSUME RESPONS	EASED IS WIT OR OF THE WI IBILITY.	HOUT A WILL AND	
SUB-TOTAL PERSONAL SERVICES	\$440,270	8	\$440,270		= 8	\$384,607	\$55,663 -
002 OTHER THAN PERSONAL SERVICES						\$14,927	 NS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	c \$14,923	, -	\$14,927			\$14,927	
TOTAL DEPARTMENT			\$455,197			\$399,534	
NET TOTAL DEPARTMENT			\$455,197			• • • • • •	\$55,663 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$455,197				\$55,663 -
TOTAL	\$455,19	,	\$455,197			\$399,534	\$55,663 -
NOTES 1 IN ADDITION TO THE 2010							

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$133,538 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$55,375 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

	PUBI	LIC ADMIN	ISTRATOR-RICHMO	ND COUNTY			
945			PENSE BUDGET SU				
AGENCY FUNCTION: IN ACCORDANCE WITH THE SURROGAT INTESTATE DECEDENTS AND GENERALLY AC AND PAYS TO THE CITY COMMISSIONS ANI	CTS AS FIDUCIARY D COSTS AWARDED F	OF SUCH	DECEDENTS' ESTA	TES IN RICHMON	D COUNTY; AND	D RECEIVES FROM	THESE ESTATES
			CURRENT MODIFIE	DBUDGET		PRELIMINARY BUI	GET
UNITS OF APPROPRIATION	BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$340,998	5	\$340,998		5	\$272,198	\$68,800 -
ADMINISTERS ESTATES OF I WITHOUT FAMILY MEMBERS 7 SERVE AND NONE OF THE BI	TO LOOK AFTER THE	E ESTATE ELIGIBLE	OR WHEN THE DES OR WILLING TO	IGNATED EXECUT ASSUME RESPONS	OR OF THE WI IBILITY.		
SUB-TOTAL PERSONAL SERVICES	\$340,998	5	\$340,998		5	\$272,198	\$68,800 -
002 OTHER THAN PERSONAL SERVICES						\$24,967	
			LS AND OTHER SE			AGENCI OPERAIIC	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,967		\$24,967		= =	\$24,967	
TOTAL DEPARTMENT	\$365,965	5	\$365,965		- 5	\$297,165	\$68,800 -
NET TOTAL DEPARTMENT	\$365,965		\$365,965			\$297,165	\$68,800 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$365,965		\$365,965				\$68,800 -
TOTAL	\$365,965		\$365,965			\$297,165	\$68,800 -
NOTES. 1 IN ADDITION TO THE 2010							

NOTES: 1. IN ADDITION TO THE 2010 PRELIMINARY BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$80,276 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$45,238 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

City-Wide Unallocated Adjustments For the Fiscal Year 2010

Description	<u>Total</u>	<u>City</u>	Other <u>Categorical</u>	Capital Funds <u>I.F.A.</u>	<u>State</u>	Federal <u>C.D.</u>	Federal <u>Other</u>
995 - ENERGY ADJUSTMENTS	(\$54,142,000)	(\$54,142,000)	\$-	\$-	\$ -	\$ -	\$ -
THE CITY-WIDE ENERGY ADJUSTMENT PRO HEAT, LIGHT AND POWER) BEYOND THE BA ANNUALIZATION OF BASE YEAR CONSUME DISTRIBUTED TO AGENCIES DURING THE E	ASE YEAR OF T TION INCREA	THE FINANCLA SES, WHERE A	AL PLAN. IN APPLICAPLE	ADDITION, IT	PROVIDI	ES FOR TH	IE
996 - LEASE ADJUSTMENTS	\$28,951,882	\$28,951,882	\$ -	\$-	\$ -	\$ -	\$ -
THE CITY-WIDE LEASE ADJUSTMENT PROV FINANCIAL PLAN. IN ADDITION TO INFLAT BASE YEAR COSTS, WHERE APPLICABLE. T EXECUTIVE BUDGET PROCESS.	ION OF CURRE	ENT LEASE CO	OSTS, IT PRO	OVIDES FOR TH	IE ANNUA	ALIZATIO	N OF
998 - FLEET REDUCTION	(\$20,000,000)	(\$20,000,000)	\$-	\$-	\$-	\$ -	\$-
THE CITY-WIDE FLEET REDUCTION IS ASSO AND THE RELINQUISHMENT OF AT LEAST I FY 2010 REDUCTION WILL BE DISTRIBUTED	0% OF AGENC	IES' TOTAL L	IGHT-DUTY	, NON-EMERGI	ENCY, AC		



The Revenue Budget

Introduction

The enclosed Revenue Budget summarizes by agency estimates of all receipts anticipated in the Fiscal Year 2009 Adopted Budget, the Fiscal Year 2009 Modified Budget as of January 23, 2009 and the Fiscal Year 2010 Preliminary Budget.

The 2010 Preliminary Budget reflects an estimate of all receipts which the agency anticipates collecting during the next year assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 30, 2009.

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Comptroller, Office of the	Comptroller, Office of the Conflicts of Interest Board Consumer Affairs, Department of Correction, Department of Cultural Affairs, Department of Debt Service Debt Service Design and Construction, Department of District Attorney, Bronx County	13R	President, Borough of Brooklyn	4R
Consumer Affairs, Department of.21RPresident, Borough of Staten Island.5RCorrection, Department of.9RPresident, Borough of The Bronx.4RCultural Affairs, Department of.11RProbation, Department of.16RDebt Service.10ROffice of.23RDesign and Construction, Department of.20RPublic Administrator - Bronx County.24RDistrict Attorney, Bronx County.22RPublic Administrator - New York County.24RDistrict Attorney, New York County.21RPublic Administrator - Queens County.23RDistrict Attorney, Richmond County.21RPublic Administrator - Richmond County.24RDistrict Attorney, Richmond County.21RPublic Administrator - Richmond County.24RPublic Administrator - Richmond County.21RPublic Administrator - Richmond County.24RPisnance, Department of.17RRecords and Information Services, Department of.18RFinancial Information Services Agency.11RSmall Business Services, Department of.16RFinancial Information Services Agency.17RFY 2010.2RHealth and Mental Hygiene,	Consumer Affairs, Department of Correction, Department of Cultural Affairs, Department of Debt Service Design and Construction, Department of District Attorney, Bronx County	5R	President, Borough of Manhattan	4R
Correction, Department of	Correction, Department of Cultural Affairs, Department of Debt Service Design and Construction, Department of District Attorney, Bronx County District Attorney, Kings County	13R	President, Borough of Queens	4R
Correction, Department of	Correction, Department of Cultural Affairs, Department of Debt Service Design and Construction, Department of District Attorney, Bronx County District Attorney, Kings County	21R	President, Borough of Staten Island	5R
Cultural Affairs, Department of.11RProbation, Department of.16RDebt Service.10R0ffice of.23RDestrict Attorney, Bronx County.22RPublic Administrator - Bronx County.24RDistrict Attorney, New York County.21RPublic Administrator - New York County.24RDistrict Attorney, Queens County.22RPublic Administrator - Queens County.24RDistrict Attorney, Richmond County.23RPublic Administrator - Richmond County.24RDistrict Attorney, Richmond County.23RPublic Administrator - Richmond County.24RDistrict Attorney, Richmond County.23RQueens Community Board # 1.15REducation, Department of.7RRecords and Information Services, Department of.21RFinance, Department of.17RSanitation, Department of.16RFinancial Information Services Agency.11RSocial Services, Department of.8RFire Department.8RSummary of Revenue Budget By Agency For FY 2010.22RHealth and Mental Hygiene, Department of.17R7XHealth and Mental Hygiene, Department of.17R22RHousing Preservation and Development,9RTaxi & Limousine Commission - New York City.22RInta Limousine Commission - New York City.12RInta Limousine Commission - New York City.12R	Cultural Affairs, Department of Debt Service Design and Construction, Department of District Attorney, Bronx County District Attorney, Kings County	9R		4R
Design and Construction, Department of20RPublic Administrator - Bronx County24RDistrict Attorney, Kings County22RPublic Administrator - New York County24RDistrict Attorney, New York County21RPublic Administrator - New York County24RDistrict Attorney, Queens County22RPublic Administrator - Queens County24RDistrict Attorney, Queens County22RPublic Administrator - New York County24RDistrict Attorney, Richmond County23RPublic Administrator - Richmond County24RDistrict Attorney, Richmond County23RQueens Community Board # 1	Design and Construction, Department of District Attorney, Bronx County District Attorney, Kings County	11R	Probation, Department of	16R
District Attorney, Bronx County	District Attorney, Bronx County District Attorney, Kings County	10R	Office of	23R
District Attorney, Kings County	District Attorney, Kings County	20R	Public Administrator - Bronx County	24R
District Attorney, Kings County		22R	Public Administrator - Kings County	24R
District Attorney, Queens County	District Attornovy New York County	22R		23R
District Attorney, Richmond County	Jistiitet Attoiney, New Tork County	21R	Public Administrator - Queens County	24R
Education, Department of			Public Administrator - Richmond County	24R
Elections, Board of			Queens Community Board # 1	15R
Emergency Management, Department of5RDepartment of21REnvironmental Protection, Department of17RSanitation, Department of18RFinance, Department of19RSmall Business Services, Department of18RFinancial Information Services Agency11RSocial Services, Department of8RHealth and Hospitals Corporation17RSummary of Revenue Budget By Agency For8RHealth and Mental Hygiene, Department of9RTaxi & Limousine Commission - New York2RHousing Preservation and Development,12R	Education, Department of	7R		
Environmental Protection, Department of 17R Finance, Department of	Elections, Board of	3R	Records and Information Services,	
Finance, Department of19RSmall Business Services, Department of16RFinancial Information Services Agency11RSocial Services, Department of8RFire Department8RSummary of Revenue Budget By Agency ForHealth and Montal Hygiene, Department of17RFY 20102RHomeless Services, Department of9RTaxi & Limousine Commission - New York2RHousing Preservation and Development,12R12R			Department of	21R
Financial Information Services Agency11RSocial Services, Department of8RFire Department8RSummary of Revenue Budget By Agency For8Health and Hospitals Corporation17RFY 2010			Sanitation, Department of	18R
Fire Department		19R		16R
Health and Hospitals Corporation17RFY 20102RHealth and Mental Hygiene, Department of17R17R2RHomeless Services, Department of9RTaxi & Limousine Commission - New York12RHousing Preservation and Development,City			Social Services, Department of	8R
Health and Mental Hygiene, Department of 17R Homeless Services, Department of			Summary of Revenue Budget By Agency For	
Housing Preservation and Development, City			FY 2010	2R
		9R		12R
		16R		19R

		FISCAL YEAR 2010			
		THE REVENUE BUDGET BY AG			
			CHANGE FROM		CHANGE FRO
	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2010	FISCAL YEA
DEPT	2009 BUDGET	2009 BUDGET	2009 BUDGET	PRELIMINARY	2009 BUDGE
NO. AGENCY	AS ADOPTED	AS MODIFIED	AS ADOPTED	BUDGET	AS MODIFIE
NO. AGENCI	AS ADOPIED	AS MODIFIED	AS ADOPIED	BUDGEI	AS MODIFIE
002 MAYORALTY	38.872.612.197	\$ 39,174,469,915 (+) \$	301.857.718	\$ 38,141,091,396 (-) \$	1.033.378.51
003 BOARD OF ELECTIONS	116,000	324,000 (+)	208,000	116,000 (-)	208,00
004 CAMPAIGN FINANCE BOARD	2,000	2,000		2,000	
010 BOROUGH PRESIDENT - MANHATTAN	194,000	537,880 (+)	343,880	194,000 (-)	343,88
011 BOROUGH PRESIDENT BRONX	93,000	1,414,330 (+)	1,321,330	93,000 (-)	1,321,33
012 BOROUGH PRESIDENT - BROOKLYN	143,500	388,143 (+)	244,643	143,500 (-)	244,64
013 BOROUGH PRESIDENT - QUEENS	257,100	605,555 (+)	348,455	257,100 (-)	348,45
014 BOROUGH PRESIDENT STATEN ISLAND	296,400	340,557 (+)	44,157	296,400 (-)	44,15
015 OFFICE OF THE COMPTROLLER	90,796,199	95,636,199 (+)	4,840,000	27,426,199 (-)	68,210,00
017 DEPARTMENT OF EMERGENCY MANAGEMENT	1,566,676	42,065,809 (+)	40,499,133	1,616,455 (-)	40,449,35
025 LAW DEPARTMENT	31,659,244	33,849,461 (+)	2,190,217	31,649,440 (-)	2,200,02
030 DEPARTMENT OF CITY PLANNING	3,574,474	6,547,650 (+)	2,973,176	3,872,674 (-)	2,674,97
032 DEPARTMENT OF INVESTIGATION	6,444,405	7,791,405 (+)	1,347,000	7,103,086 (-)	688,31
040 DEPARTMENT OF EDUCATION	10,383,770,266	10,401,987,266 (+)	18,217,000	10,111,731,052 (-)	290,256,21
042 CITY UNIVERSITY OF NEW YORK	417,612,273	440,171,729 (+)	22,559,456	428,028,875 (-)	12,142,85
056 POLICE DEPARTMENT	419,609,108	598,563,508 (+)	178,954,400	426,187,873 (-)	172,375,63
057 FIRE DEPARTMENT	274,155,366	334,977,431 (+)	60,822,065	311,682,735 (-)	23,294,69
068 ADMIN FOR CHILDREN'S SERVICES	1,977,141,354	2,022,708,842 (+)	45,567,488	1,936,618,982 (-)	86,089,86
069 DEPARTMENT OF SOCIAL SERVICES	2,162,966,152	2,252,512,757 (+)	89,546,605	2,232,262,055 (-)	20,250,70
071 DEPARTMENT OF HOMELESS SERVICES	450,988,728	484,574,709 (+)	33,585,981	378,093,242 (-)	106,481,46
072 DEPARTMENT OF CORRECTION	59,320,886	64,980,100 (+)	5,659,214	43,702,406 (-)	21,277,69
095 PENSION CONTRIBUTIONS	124,265,283	124,265,283	5,055,211	124,265,283	21,211,05
098 MISCELLANEOUS	275,243,376	275,243,376		631,915,174 (+)	356,671,79
099 DEBT SERVICE	128,089,288	128,089,288		125,527,950 (-)	2,561,33
102 CITY COUNCIL	120,000,200	44,407 (+)	44,407	(-)	44,40
103 CITY CLERK	4,247,000	4,247,000		4,247,000	
125 DEPARTMENT FOR THE AGING	112,099,845	120,273,279 (+)	8,173,434	116,012,332 (-)	4,260,94
126 DEPARTMENT OF CULTURAL AFFAIRS	310,500	1,779,140 (+)	1,468,640	310,500 (-)	1,468,64
120 DEPARTMENT OF CONTORAL AFFAIRS 127 FINANCIAL INFORMATION SERVICE AGENCY	15,516,438	16,331,712 (+)	815,274	3,211,281 (-)	13,120,43
130 DEPARTMENT OF JUVENILE JUSTICE	41,239,819	41,239,819	015,274	43,010,993 (+)	1,771,17
131 OFFICE OF PAYROLL ADMINISTRATION	2,869,476	2,889,698 (+)	20,222	1,810,063 (-)	1,079,63
136 LANDMARKS PRESERVATION COMM.	1,059,000	1,158,107 (+)	20,222 99,107	1,059,000 (-)	1,079,03
156 NYC TAXI AND LIMOUSINE COMM	76,060,000	62,902,000 (-)	13,158,000	37,560,000 (-)	25,342,00
226 COMMISSION ON HUMAN RIGHTS	/0,000,000	54,070 (+)	54,070	37,500,000 (-)	25,342,00
220 COMMISSION ON HOMAN RIGHTS 260 DEPARTMENT OF YOUTH & COMMUNITY DEV	118,068,773	116,008,217 (-)	2,060,556	95,150,185 (-)	20,858,03
312 CONFLICTS OF INTEREST BOARD	44,000	44,000	2,000,550	95,150,185 (-) 74,000 (+)	
312 CONFLICTS OF INTEREST BOARD 313 OFFICE OF COLLECTIVE BARGAINING					30,00
	155,675	155,675	700 966	155,675	
781 DEPARTMENT OF PROBATION	21,850,384	22,631,250 (+)	780,866	23,201,585 (+)	570,33
801 DEPARTMENT OF SMALL BUSINESS SERVICE	85,811,804	97,754,109 (+)	11,942,305	84,361,289 (-)	13,392,82
806 HOUSING PRESERVATION AND DEVELOPMENT	331,666,402	463,588,217 (+)	131,921,815	313,687,605 (-)	149,900,61
810 DEPARTMENT OF BUILDINGS	122,491,000	127,491,752 (+)	5,000,752	118,866,000 (-)	8,625,75
816 DEPARTMENT OF HEALTH AND MENTAL HYGI	1,048,257,864	1,135,976,543 (+)	87,718,679	1,074,853,227 (-)	61,123,31
819 HEALTH AND HOSPITALS CORP	89,864,528	108,004,057 (+)	18,139,529	79,876,684 (-)	28,127,37
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.	147,716,854	131,152,311 (-)	16,564,543	81,982,271 (-)	49,170,04

FISCAL YEAR 2010 SUMMARY OF THE REVENUE BUDGET BY AGENCY												
DEPT NO. AGENCY	FISCAL YEAR 2009 BUDGET AS ADOPTED	FISCAL YEAR 2009 BUDGET	CHANGE FROM FISCAL YEAR 2009 BUDGET AS ADOPTED	FISCAL YEAR 2010 PRELIMINARY BUDGET	CHANGE FROM FISCAL YEAR 2009 BUDGET AS MODIFIED							
904 DISTRICT ATTORNEY QUEENS COUNTY 905 DISTRICT ATTORNEY RICHMOND COUNTY 906 OFFICE OF PROSECUTION SPEC NARCO 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY 942 PUBLIC ADMINISTRATOR-KINGS COUNTY 943 PUBLIC ADMINISTRATOR-KINGS COUNTY 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY	$\begin{array}{c} 686, 689, 862\\ 525, 075, 437\\ 177, 485, 030\\ 100, 265, 181\\ 980, 550, 699\\ 254, 225, 814\\ 834, 381\\ 19, 944, 832\\ 4, 582, 416\\ 3, 630, 485\\ 3, 496, 381\\ 1, 941, 726\\ 189, 417\\ 1, 127, 000\\ 1, 560, 000\\ 375, 000\\ 600, 000\end{array}$	2,464,100 686,744,982 (+ 621,479,636 (+ 187,025,509 (+ 100,616,420 (+ 1,030,409,113 (+ 269,530,875 (+ 1,314,597 (+ 22,324,115 (+ 17,300,512 (+ 5,336,079 (+ 4,304,061 (+ 3,115,099 (+ 570,569 (+ 1,287,725 (+ 1,560,000 275 000) 55,120) 96,404,199) 9,540,479) 351,239) 49,858,414) 15,305,061) 480,216) 2,379,283) 12,718,096) 1,705,594) 807,680) 1,173,373) 381,152) 160,725	$\begin{array}{c} 3,206,100 \ (+) \\ 924,067,862 \ (+) \\ 551,416,591 \ (-) \\ 166,062,038 \ (-) \\ 104,219,393 \ (+) \\ 1,062,545,029 \ (+) \\ 256,931,974 \ (-) \\ 1,094,176 \ (-) \\ 20,250,652 \ (-) \\ 4,582,416 \ (-) \\ 3,630,485 \ (-) \\ 3,496,381 \ (-) \\ 1,941,726 \ (-) \\ 1,941,726 \ (-) \\ 1,941,726 \ (-) \\ 1,941,726 \ (-) \\ 1,127,000 \ (-) \\ 1,697,000 \ (+) \\ 423,000 \ (+) \\ 660,000 \ (+) \end{array}$	$\begin{array}{c} 99,522,471\\742,000\\237,322,880\\70,063,045\\20,963,471\\3,602,973\\32,135,916\\12,598,901\\220,421\\2,073,463\\12,718,096\\1,705,594\\807,680\\1,173,373\\381,152\\160,725\\137,000\\48,000\\60,000\\46,000\\36,000\\36,000\end{array}$							
TOTAL OF 59 COMMUNITY BOARDS 	 60,706,977,241 ((1,537,644,576) 59,169,332,665 (\$ 61,947,093,406 (+ (1,627,362,756) (- \$ 60,319,730,650 (+) \$ 1,240,116,165 \$) 89,718,180) \$ 1,150,397,985 \$	(-) 5 60,295,158,945 (-) \$ (1,462,242,205) (+) 5 58,832,916,740 (-) \$	165,120,551 1,486,813,910							

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 36,330,326,000	\$ 36,042,580,000	\$ 287,746,000-	\$ 35,001,980,000	\$1,040,600,000-
TAX PROGRAM	3,046,000-	575,978,107	579,024,107+	894,000,000	318,021,893+
LICENS. PERM. PRIV, FRANCHISES	2,700,000	2,700,000		6,898,000	4,198,000+
CHARGES FOR SERVICES	1,423,772,488	1,415,219,868	8,552,620-	1,358,263,000	56,956,868-
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	443,472,452	447,141,452	3,669,000+	310,731,378	136,410,074-
UNRESTRICTED STATE & FED AID	339,796,737	339,796,737		254,496,737	85,300,000-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
FEDERAL GRANTS-CATEGORICAL	284,612,085	295,999,080	11,386,995+	263,823,615	32,175,465-
STATE GRANTS-CATEGORICAL	9,364,707	12,299,419	2,934,712+	9,364,707	2,934,712-
NON-GOVERNMENTAL GRANTS	11,594,149	12,735,673	1,141,524+	12,060,380	675,293-
TRANSFERS FROM OTHER FUNDS	36,216,000	36,216,000		35,815,000	401,000-
INTRA-CITY REVENUE	1,718,579	1,718,579		1,573,579	145,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 38,872,612,197 \$ 1,718,579	\$ 39,174,469,915 \$ 1,718,579	\$ 301,857,718+ \$	\$ 38,141,091,396 \$ 1,573,579	\$1,033,378,519- \$ 145,000-
NET AGENCY REVENUE BUDGET	\$ 38,870,893,618	\$ 39,172,751,336	\$ 301,857,718+	\$ 38,139,517,817	\$1,033,233,519-

003				ELECTIONS BUDGET SUMMAR	r =====		 		
REVENUE CATEGORIES		ADOPTED BUDGET PR FY 2009	MO	JRRENT DDIFIED SUDGET R FY 2009	F	ANGE ROM OPTED +/-)	SLIMINARY BUDGET R FY 2010	MO	HANGE FROM DIFIED +/-)
CHARGES FOR SERVICES	\$	55,000	\$	55,000	\$		\$ 55,000	\$	
MISCELLANEOUS		61,000		61,000			61,000		
FEDERAL GRANTS-CATEGORICAL				208,000		208,000+			208,000-
GROSS AGENCY REVENUE BUDGET	\$	116,000	\$ \$	324,000	\$	208,000+	\$ 116,000	\$	208,000-
NET AGENCY REVENUE BUDGET	\$ ====	116,000	\$	324,000	\$	208,000+	\$ 116,000	\$	208,000-

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2009	-	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010	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				DENT - MANHATTAN E BUDGET SUMMARY						
	=====		===							
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	-	CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010	м	CHANGE FROM ODIFIED (+/-)
MISCELLANEOUS	\$	194,000	\$	194,000	\$		\$	194,000	\$	
FEDERAL GRANTS-CATEGORICAL				168,894		168,894+				168,894-
STATE GRANTS-CATEGORICAL				174,986		174,986+				174,986-
GROSS AGENCY REVENUE BUDGET	\$	194,000	\$	537,880	\$	343,880+	\$	194,000	\$	343,880-
NET AGENCY REVENUE BUDGET	\$ ==	194,000	\$_ =	537,880	\$_	343,880+	\$_ =	194,000	\$_ =	343,880-

011				SIDENT BRONX BUDGET SUMMAR	Y ====					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009			CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010		HANGE FROM DIFIED +/-)
MISCELLANEOUS	\$	93,000	\$	93,000	\$		\$	93,000	\$	
FEDERAL GRANTS-CATEGORICAL				1,267,734		1,267,734+				1,267,734-
STATE GRANTS-CATEGORICAL				53,596		53,596+				53,596-
GROSS AGENCY REVENUE BUDGET	\$	93,000	\$	1,414,330	\$	1,321,330+	\$	93,000	\$	1,321,330-
NET AGENCY REVENUE BUDGET	\$	93,000	\$	1,414,330	\$	1,321,330+	\$	93,000	\$	1,321,330-

012		RESIDENT - BROOKLY ENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 143,500	\$ 143,500	\$	\$ 143,500	\$
FEDERAL GRANTS-CATEGORICAL		210,241	210,241+		210,241-
STATE GRANTS-CATEGORICAL		34,402	34,402+		34,402-
GROSS AGENCY REVENUE BUDGET	\$ 143,500	\$ 388,143	\$ 244,643+	\$ 143,500	\$ 244,643-
NET AGENCY REVENUE BUDGET	143,500	\$ 388,143	\$ 244,643+	\$ 143,500	\$ 244,643-

013				ENT - QUEENS UDGET SUMMAR			 		
REVENUE CATEGORIES		ADOPTED BUDGET OR FY 2009	MO	RRENT DIFIED UDGET FY 2009	CHAI FRO ADOI (+)	OM PTED	ELIMINARY BUDGET R FY 2010	FF	ANGE ROM FIED (-)
MISCELLANEOUS	\$	235,000	\$	235,000	\$		\$ 235,000	\$	
FEDERAL GRANTS-CATEGORICAL				370,555		370,555+			370,555-
NON-GOVERNMENTAL GRANTS		22,100				22,100-	22,100		22,100+
GROSS AGENCY REVENUE BUDGET	\$ \$	257,100	\$	605,555	\$	348,455+	\$ 257,100	\$	348,455-

013 (CONT.)		PRESIDENT - QUEENS ENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 257,100 	\$ 605,555	\$ 348,455+	\$ 257,100	\$ 348,455-

014				ENT STATEN ISLAN E BUDGET SUMMARY						
REVENUE CATEGORIES		ADOPTED BUDGET DR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010		F MOD	ANGE ROM IFIED /-)
MISCELLANEOUS	\$	296,400	\$	296,400	\$		\$	296,400	\$	
NON-GOVERNMENTAL GRANTS				44,157		44,157+				44,157-
GROSS AGENCY REVENUE BUDGET	\$	296,400	\$	340,557	\$	44,157+	\$	296,400	\$	44,157-
NET AGENCY REVENUE BUDGET	\$ ====	296,400	\$ ==	340,557	\$ ===	44,157+	\$ ====	296,400	\$ ====	44,157-
			====						=====	

015				HE COMPTROLLER E BUDGET SUMMAR	Y					
			====						===:	
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009			CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM DDIFIED (+/-)
INTEREST INCOME	\$	82,040,000	\$	86,880,000	\$	4,840,000+	\$	18,420,000	\$	68,460,000-
CHARGES FOR SERVICES		145,000		145,000				145,000		
MISCELLANEOUS		4,439,000		4,439,000				4,689,000		250,000+
NON-GOVERNMENTAL GRANTS		3,959,345		3,959,345				3,959,345		
INTRA-CITY REVENUE		212,854		212,854				212,854		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	90,796,199 212,854	\$ \$	95,636,199 212,854	\$ \$	4,840,000+	\$ \$	27,426,199 212,854	\$ \$	68,210,000-
NET AGENCY REVENUE BUDGET	\$	90,583,345	\$	95,423,345	\$	4,840,000+	\$	27,213,345	\$	68,210,000-

017				EMERGENCY MANAGE UE BUDGET SUMMAR		 IT				
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	1,566,676	\$	40,109,639	\$	38,542,963+	\$	1,616,455	\$	38,493,184-
STATE GRANTS-CATEGORICAL				1,675,298		1,675,298+				1,675,298-
NON-GOVERNMENTAL GRANTS				222,062		222,062+				222,062-
INTRA-CITY REVENUE				58,810		58,810+				58,810-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	- \$ \$	1,566,676	ş	42,065,809 58,810	\$ \$	40,499,133+ 58,810+	\$ \$	1,616,455	\$ \$	40,449,354- 58,810-
NET AGENCY REVENUE BUDGET	\$	1,566,676	\$	42,006,999	\$	40,440,323+	\$	1,616,455	\$	40,390,544-

LAW DEPARTMENT AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET	CURRENT MODIFIED BUDGET			CHANGE FROM ADOPTED		RELIMINARY BUDGET	CHANGE FROM MODIFIED		
		FOR FY 2009	-	FOR FY 2009	(+/-)		FOR FY 2010			(+/-)	
FINES AND FOREITURES	\$	1,403,000	\$	1,403,000	\$		\$	1,000,000	\$	403,000-	
MISCELLANEOUS		25,334,000		25,334,000				24,927,000		407,000-	
FEDERAL GRANTS-CATEGORICAL				120,000		120,000+				120,000-	
NON-GOVERNMENTAL GRANTS		437,024		1,399,487		962,463+		437,024		962,463-	
TRANSFERS FROM OTHER FUNDS		2,010,086		2,010,086				2,060,717		50,631+	
INTRA-CITY REVENUE		2,475,134		3,582,888		1,107,754+		3,224,699		358,189-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	 \$ \$	31,659,244 2,475,134	\$ \$	33,849,461 3,582,888	\$ \$	2,190,217+ 1,107,754+	\$ \$	31,649,440 3,224,699	\$ \$	2,200,021- 358,189-	
NET AGENCY REVENUE BUDGET	\$	29,184,110	\$	30,266,573	\$	1,082,463+	\$	28,424,741	\$	1,841,832-	

030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY CURRENT MODIFIED BUDGET FOR FY 2009 CHANGE CHANGE ADOPTED BUDGET FOR FY 2009 FROM ADOPTED (+/-) FROM MODIFIED (+/-) PRELIMINARY BUDGET FOR FY 2010 REVENUE CATEGORIES -----------____ -----CHARGES FOR SERVICES \$ 1,588,000 \$ 1,588,000 \$ \$ 1,700,000 \$ 112,000+ MISCELLANEOUS 944,000 1,082,000 944,000 138,000+ FEDERAL GRANTS-CATEGORICAL 1,042,474 3,626,092 2,583,618+ 1,087,530 2,538,562-STATE GRANTS-CATEGORICAL 389,558 389,558+ 3,144 386,414-\$ 3,574,474 \$ GROSS AGENCY REVENUE BUDGET 6,547,650 \$ 2,973,176+ 3,872,674 \$ 2,674,976-Ś 2,674,976-3,574,474 \$ 6,547,650 \$ 3,872,674 \$ NET AGENCY REVENUE BUDGET \$ 2,973,176+ \$

032				OF INVESTIGATION UE BUDGET SUMMARY	z							
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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM MODIFIED (+/-)		
CHARGES FOR SERVICES	\$	2,245,740	\$	2,245,740	\$		\$	2,407,040	\$	161,300+		
FINES AND FOREITURES		10,000		10,000				10,000				
MISCELLANEOUS		576,500		576,500				576,500				
NON-GOVERNMENTAL GRANTS		524,496		564,496		40,000+		524,496		40,000-		
INTRA-CITY REVENUE		3,087,669		4,394,669		1,307,000+		3,585,050		809,619-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	6,444,405 3,087,669	\$ \$	7,791,405 4,394,669	\$ \$	1,347,000+ 1,307,000+	\$ \$	7,103,086 3,585,050	\$ \$	688,319- 809,619-		
NET AGENCY REVENUE BUDGET	\$	3,356,736	\$	3,396,736	\$_	40,000+	\$	3,518,036	\$	121,300+		

040 DEPARTMENT OF EDUCATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	48,073,968	\$	48,073,968	\$		\$	48,073,968	\$	
MISCELLANEOUS		9,800,000		9,800,000				9,800,000		
FEDERAL GRANTS-CATEGORICAL		1,760,821,852		1,760,821,852				1,774,269,308		13,447,456+
STATE GRANTS-CATEGORICAL		8,513,821,550		8,517,571,550		3,750,000+		8,231,534,880		286,036,670-
NON-GOVERNMENTAL GRANTS		39,269,103		53,469,103		14,200,000+		39,269,103		14,200,000-
INTRA-CITY REVENUE		11,983,793		12,250,793		267,000+		8,783,793		3,467,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 1 \$	0,383,770,266 11,983,793		10,401,987,266 12,250,793		18,217,000+ 267,000+	\$ \$	10,111,731,052 8,783,793		290,256,214- 3,467,000-
NET AGENCY REVENUE BUDGET	\$_1 ==	0,371,786,473	\$	10,389,736,473	\$_	17,950,000+	\$	10,102,947,259	\$	286,789,214-

042 CITY UNIVERSITY OF NEW YORK AGENCY REVENUE BUDGET SUMMARY CURRENT MODIFIED BUDGET FOR FY 2009 CHANGE CHANGE CHANGE FROM ADOPTED (+/-) ADOPTED BUDGET FOR FY 2009 FROM MODIFIED (+/-) PRELIMINARY BUDGET FOR FY 2010 REVENUE CATEGORIES ------____ -----CHARGES FOR SERVICES \$ 190,902,000 \$ 190,902,000 \$ \$ 200,662,000 \$ 9,760,000+ MISCELLANEOUS 185,000 185,000 185,000 210,982,815 STATE GRANTS-CATEGORICAL 210,982,815 210,982,815 NON-GOVERNMENTAL GRANTS 2,500,000 2,500,000 2,500,000 INTRA-CITY REVENUE 13,042,458 35,601,914 22,559,456+ 13,699,060 21,902,854-440,171,729 35,601,914 22,559,456+ 22,559,456+ GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 417,612,273 13,042,458 428,028,875 13,699,060 12,142,854-21,902,854-\$ \$ \$ \$ \$ \$ \$ \$ NET AGENCY REVENUE BUDGET 404,569,815 \$ 404,569,815 414,329,815 9,760,000+ \$ \$ \$ \$ _____ -----_____

056				DEPARTMENT E BUDGET SUMMARY	Y					
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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2010	N -	CHANGE FROM IODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	3,825,000	\$	3,825,000	\$		\$	2,925,000	\$	900,000-
CHARGES FOR SERVICES		27,792,000		27,792,000				29,732,000		1,940,000+
MISCELLANEOUS		68,500,000		68,500,000				68,500,000		
FEDERAL GRANTS-CATEGORICAL		18,253,948		148,044,155		129,790,207+		18,253,948		129,790,207-
STATE GRANTS-CATEGORICAL		19,360,181		34,291,727		14,931,546+		17,760,181		16,531,546-
NON-GOVERNMENTAL GRANTS		69,082,461		102,977,434		33,894,973+		69,082,461		33,894,973-
TRANSFERS FROM OTHER FUNDS		1,796,999		1,796,999				1,796,999		
INTRA-CITY REVENUE		210,998,519		211,336,193		337,674+		218,137,284		6,801,091+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ \$	419,609,108 210,998,519	\$ \$	598,563,508 211,336,193	\$ \$	178,954,400+ 337,674+	\$ \$	426,187,873 218,137,284		172,375,635- 6,801,091+
NET AGENCY REVENUE BUDGET	\$ ==	208,610,589	\$	387,227,315	\$	178,616,726+	\$ ==	208,050,589	\$	179,176,726-

057 FIRE DEPARTMENT AGENCY REVENUE BUIDGET SIMMARY

		AGENCI REV	===	E BUDGET SUMMAR	1 ===:					
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	1,137,000	\$	1,137,000	\$		\$	1,137,000	\$	
CHARGES FOR SERVICES		68,089,000		68,089,000				97,554,000		29,465,000+
FEDERAL GRANTS-CATEGORICAL		16,230,010		76,946,673		60,716,663+		8,335,659		68,611,014-
STATE GRANTS-CATEGORICAL		32,043,799		32,020,773		23,026-		31,983,799		36,974-
NON-GOVERNMENTAL GRANTS		145,912,208		146,040,636		128,428+		161,928,928		15,888,292+
INTRA-CITY REVENUE		10,743,349		10,743,349				10,743,349		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	 \$ \$	274,155,366 10,743,349	\$ \$	334,977,431 10,743,349	\$ \$	60,822,065+	\$ \$	311,682,735 10,743,349	\$ \$	23,294,696-
NET AGENCY REVENUE BUDGET	\$	263,412,017	\$	324,234,082	\$	60,822,065+	\$	300,939,386	\$	23,294,696-

068			ILDREN'S SERVICE JE BUDGET SUMMAR						
REVENUE CATEGORIES	-===	ADOPTED BUDGET FOR FY 2009	 CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)	-	PRELIMINARY BUDGET FOR FY 2010	м	CHANGE FROM ODIFIED (+/-)
MISCELLANEOUS	\$	3,419,000	\$ 3,419,000	\$		\$	3,419,000	\$	
FEDERAL GRANTS-CATEGORICAL		1,268,848,362	1,286,509,628		17,661,266+		1,252,159,093		34,350,535-
STATE GRANTS-CATEGORICAL		688,716,948	700,805,755		12,088,807+		674,883,845		25,921,910-
NON-GOVERNMENTAL GRANTS			276,967		276,967+				276,967-
INTRA-CITY REVENUE		16,157,044	31,697,492		15,540,448+		6,157,044		25,540,448-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	1,977,141,354 16,157,044	2,022,708,842 31,697,492		45,567,488+ 15,540,448+	\$ \$	1,936,618,982 6,157,044		86,089,860- 25,540,448-
NET AGENCY REVENUE BUDGET	\$	1,960,984,310	\$ 1,991,011,350	\$ =	30,027,040+	\$	1,930,461,938	\$ =	60,549,412-

069		MENT OF SOCIAL SERVICE REVENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 20(CURRENT MODIFIED BUDGET 9 FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 225,	000 \$ 225,000	\$	\$ 225,000	\$
MISCELLANEOUS	35,526,	850 35,526,850		35,642,416	115,566+
FEDERAL GRANTS-CATEGORICAL	1,075,168,	436 1,127,915,925	52,747,489+	1,077,824,862	50,091,063-
STATE GRANTS-CATEGORICAL	1,050,956,	901 1,083,991,702	33,034,801+	1,117,480,812	33,489,110+
INTRA-CITY REVENUE	1,088,	965 4,853,280	3,764,315+	1,088,965	3,764,315-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 2,162,966, \$ 1,088,		\$ 89,546,605+ \$ 3,764,315+	\$ 2,232,262,055 \$ 1,088,965	\$ 20,250,702- \$ 3,764,315-
NET AGENCY REVENUE BUDGET	\$ 2,161,877	187 \$ 2,247,659,477	\$ 85,782,290+	\$ 2,231,173,090	\$ 16,486,387-

071				HOMELESS SERVIC E BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	1	CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010		CHANGE FROM IODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	141,976,420	\$	152,720,945	\$	10,744,525+	\$	133,219,409	\$	19,501,536-
STATE GRANTS-CATEGORICAL		221,423,093		228,264,549		6,841,456+		211,781,563		16,482,986-
INTRA-CITY REVENUE		87,589,215		103,589,215		16,000,000+		33,092,270		70,496,945-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	450,988,728 87,589,215	\$ \$	484,574,709 103,589,215	; \$	33,585,981+ 16,000,000+	\$ \$	378,093,242 33,092,270	; \$	106,481,467- 70,496,945-
NET AGENCY REVENUE BUDGET	\$	363,399,513	\$	380,985,494	\$_	17,585,981+	\$_	345,000,972	\$_	35,984,522-

072 DEPARTMENT OF CORRECTION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,717,500	\$ 440,000	\$ 1,277,500-	\$ 2,995,000	\$ 2,555,000+
CHARGES FOR SERVICES	5,557,500	11,500,000	5,942,500+		11,500,000-
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	6,499,000	6,499,000		6,499,000	
FEDERAL GRANTS-CATEGORICAL	21,538,417	22,092,017	553,600+	21,538,417	553,600-
STATE GRANTS-CATEGORICAL	19,847,000	20,181,979	334,979+	12,158,520	8,023,459-
NON-GOVERNMENTAL GRANTS	3,650,000	3,755,635	105,635+		3,755,635-
INTRA-CITY REVENUE	486,469	486,469		486,469	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$		\$ 5,659,214+ \$	\$ 43,702,406 \$ 486,469	\$ 21,277,694- \$
NET AGENCY REVENUE BUDGET	\$ 58,834,417	\$ 64,493,631	\$ 5,659,214+	\$ 43,215,937	\$ 21,277,694-

095		N CONTRIBUTIONS ENUE BUDGET SUMMAR	 Ү		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$ 124,265,283	\$ 124,265,283	\$	\$ 124,265,283	\$
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 124,265,283 \$ 124,265,283		\$ \$	\$ 124,265,283 \$ 124,265,283	\$ \$
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098		ISCELLANEOUS /ENUE BUDGET SUMMAI	 ۲		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$ 33,249,000	\$ 33,249,000	\$	\$ 387,839,000	\$ 354,590,000+
NON-GOVERNMENTAL GRANTS	241,994,376	241,994,376		244,076,174	2,081,798+
GROSS AGENCY REVENUE BUDGET	\$ 275,243,376	\$ 275,243,376	\$	\$ 631,915,174	\$ 356,671,798+

098 (CONT.)	MISCELLANEOUS AGENCY REVENUE BUDGET SUMMA	 RY	
REVENUE CATEGORIES	CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2009 FOR FY 2009	CHANGE FROM ADOPTED (+/-)	CHANGE PRELIMINARY FROM BUDGET MODIFIED FOR FY 2010 (+/-)
NET AGENCY REVENUE BUDGET	\$ 275,243,376 \$ 275,243,376 		\$ 631,915,174 \$ 356,671,798+

099		EET SERVICE ENUE BUDGET SUMMAR	 Ү		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 128,089,288	\$ 128,089,288	\$	\$ 125,527,950	\$ 2,561,338-
GROSS AGENCY REVENUE BUDGET	\$ 128,089,288	\$ 128,089,288	\$	\$ 125,527,950	\$ 2,561,338-
NET AGENCY REVENUE BUDGET	\$ 128,089,288	• • •	•	\$ 125,527,950	

102		CITY COUNCIL VENUE BUDGET SUI	======================================		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 44,4	07 \$ 44,407+	\$	\$ 44,407-
GROSS AGENCY REVENUE BUDGET	\$	\$ 44,4	07 \$ 44,407+	\$	\$ 44,407-
NET AGENCY REVENUE BUDGET	\$	\$ 44,4	07 \$ 44,407+	\$ 	\$ 44,407-

103 CITY CLERK AGENCY REVENUE BUDGET SUMMARY CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2009 FOR FY 2009 CHANGE CHANGE
 FROM
 PRELIMINARY
 FROM

 ADOPTED
 BUDGET
 MODIFIED

 (+/-)
 FOR FY 2010
 (+/-)
 PRELIMINARY REVENUE CATEGORIES -----LICENS. PERM. PRIV, FRANCHISES 1,896,000 \$ \$ 1,896,000 \$ \$ 1,896,000 \$ 2,351,000 \$ 4,247,000 \$ CHARGES FOR SERVICES 2,351,000 2,351,000 ----------\$ GROSS AGENCY REVENUE BUDGET \$ 4,247,000 \$ 4,247,000 \$ \$ 4,247,000 \$ \$ 4,247,000 \$ 4,247,000 \$ 4,247,000 \$ NET AGENCY REVENUE BUDGET \$

125				T FOR THE AGING UE BUDGET SUMMAR	Y					
	====		==		===				===:	
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM DDIFIED (+/-)
MISCELLANEOUS	\$	1,000,000	\$	1,000,000	\$		\$	1,000,000	\$	
FEDERAL GRANTS-CATEGORICAL		75,608,023		78,699,425		3,091,402+		77,571,663		1,127,762-
STATE GRANTS-CATEGORICAL		35,019,397		40,040,250		5,020,853+		36,968,244		3,072,006-
NON-GOVERNMENTAL GRANTS				36,104		36,104+				36,104-
INTRA-CITY REVENUE		472,425		497,500		25,075+		472,425		25,075-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	112,099,845 472,425	\$ \$	120,273,279 497,500	\$ \$	8,173,434+ 25,075+	\$ \$	116,012,332 472,425	\$ \$	4,260,947- 25,075-
NET AGENCY REVENUE BUDGET	\$ ==	111,627,420	\$	119,775,779	\$_ =	8,148,359+	\$	115,539,907	\$	4,235,872-

DEPARTMENT OF CULTURAL AFFAIRS AGENCY REVENUE BUDGET SUMMARY 126 -----CHANGE CURRENT CHANGE ADOPTED BUDGET FOR FY 2009 MODIFIED BUDGET FOR FY 2009 FROM ADOPTED (+/-) FROM MODIFIED (+/-) PRELIMINARY BUDGET FOR FY 2010 REVENUE CATEGORIES 102,800 \$ NON-GOVERNMENTAL GRANTS \$ \$ 102,800+ \$ \$ 102,800-1,365,840-1,365,840+ 1,676,340 \$ 1,779,140 \$ 1,676,340 \$ 310,500 \$ 310,500 \$ 310,500 \$ 310,500 \$ INTRA-CITY REVENUE \$ \$ 310,500 310,500 1,468,640+ 1,365,840+ 1,468,640-1,365,840-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ \$ \$ \$ \$ \$ _-102,800 \$ 102,800+ NET AGENCY REVENUE BUDGET \$ \$ \$ 102,800-_____ _____

127				ATION SERVICE A						
REVENUE CATEGORIES	 F	CURRENTCHANGEADOPTEDMODIFIEDFROMPRELIMINARYBUDGETBUDGETBUDGETBUDGETFOR FY 2009FOR FY 2009(+/-)FOR FY 2010		CHANGE FROM MODIFIED (+/-)						
MISCELLANEOUS	\$	567,000	\$	567,000	\$		\$	551,000	\$	16,000-
TRANSFERS FROM OTHER FUNDS		14,949,438		14,949,438				2,660,281		12,289,157-
INTRA-CITY REVENUE				815,274		815,274+				815,274-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	15,516,438	- \$ \$	16,331,712 815,274	\$ \$	815,274+ 815,274+	\$ \$	3,211,281	\$ \$	13,120,431- 815,274-
NET AGENCY REVENUE BUDGET	\$ ===	15,516,438	\$_ =	15,516,438	\$		\$ ===	3,211,281	\$	12,305,157-

130 DEPARTMENT OF JUVENILE JUSTICE AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 200	CURRENT MODIFIED BUDGET 9 FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)						
FEDERAL GRANTS-CATEGORICAL	\$688,	336 \$ 688,336	\$	\$ 688,336	\$						
STATE GRANTS-CATEGORICAL	40,551,	483 40,551,483		42,322,657	1,771,174+						
GROSS AGENCY REVENUE BUDGET	\$ 41,239,	819 \$ 41,239,819	\$	\$ 43,010,993	\$ 1,771,174+						

130 (CONT.) DEPARTMENT OF JUVENILE JUSTICE AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)					
NET AGENCY REVENUE BUDGET	\$ 41,239,819 	\$ 41,239,819	\$	\$ 43,010,993	\$ 1,771,174+ 					

131 OFFICE OF PAYROLL ADMINISTRATION AGENCY REVENUE BUDGET SUMMARY CHANGE CURRENT CHANGE ADOPTED BUDGET FOR FY 2009 MODIFIED BUDGET FOR FY 2009 FROM ADOPTED PRELIMINARY FROM MODIFIED BUDGET FOR FY 2010 REVENUE CATEGORIES (+/-) (+/-) ____. _____ CHARGES FOR SERVICES \$ 1,088,425 \$ 1,088,425 \$ 1,693,045 \$ 604,620+ \$ 10,000 17,800+ MISCELLANEOUS 10,000 27,800 17,213 17,213+ STATE GRANTS-CATEGORICAL 17,213-TRANSFERS FROM OTHER FUNDS 1,681,833 1,681,833 1,681,833-3,009+ 3,009-INTRA-CITY REVENUE 89,218 92,227 89,218 2,869,476 \$ 2,889,698 \$ 20,222+ 89,218 \$ 92,227 \$ 3,009+ 2,780,258 \$ 2,797,471 \$ 17,213+ 1,810,063 \$ 89,218 \$ 1,079,635-3,009-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ 1,720,845 \$ 1,076,626-NET AGENCY REVENUE BUDGET Ś \$

136 LANDMARKS PRESERVATION COMM. AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	1	CURRENT MODIFIED BUDGET DR FY 2009	I AI	IANGE FROM DOPTED (+/-)		ELIMINARY BUDGET R FY 2010	FR	NGE OM FIED -)
LICENS. PERM. PRIV, FRANCHISES	\$	1,050,000	\$	1,050,000	\$		\$	1,050,000	\$	
MISCELLANEOUS		9,000		9,000				9,000		
STATE GRANTS-CATEGORICAL				42,379		42,379+				42,379-
NON-GOVERNMENTAL GRANTS				56,728		56,728+				56,728-
GROSS AGENCY REVENUE BUDGET	\$	1,059,000	\$	1,158,107	\$	99,107+	\$	1,059,000	\$	99,107-
NET AGENCY REVENUE BUDGET	\$	1,059,000	\$	1,158,107	\$ ===	99,107+	\$ ===	1,059,000	\$ ====	99,107-

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156 NYC TAXI AND LIMOUSINE COMM AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2010	CHANGE FROM MODIFIED (+/-)			
	-		-		-							
LICENS. PERM. PRIV, FRANCHISES	\$	27,600,000	\$	27,600,000	\$		\$	27,600,000	\$			
CHARGES FOR SERVICES		3,460,000		3,460,000				3,460,000				
FINES AND FOREITURES		6,500,000		6,500,000				6,500,000				
MISCELLANEOUS		38,500,000		25,342,000		13,158,000-				25,342,000-		
GROSS AGENCY REVENUE BUDGET	\$	76,060,000	\$	62,902,000	\$	13,158,000-	\$	37,560,000	\$	25,342,000-		
	-		-		-							

156 (CONT.) NYC TAXI AND LIMOUSINE COMM AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2009 FOR FY 2009	CHANGE FROM ADOPTED (+/-)	CHANGE PRELIMINARY FROM BUDGET MODIFIED FOR FY 2010 (+/-)							
NET AGENCY REVENUE BUDGET	\$ 76,060,000 \$ 62,902,000 	\$ 13,158,000-	\$ 37,560,000 \$ 25,342,000-							

226			UMAN RIGHTS DGET SUMMAR					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	MOD	RENT IFIED DGET FY 2009	FR	NGE OM PTED /-)	PRELIMINARY BUDGET FOR FY 2010	FI	ANGE ROM LFIED /-)
FEDERAL GRANTS-CATEGORICAL	\$	\$	39,500	\$	39,500+	\$	\$	39,500-
STATE GRANTS-CATEGORICAL			14,570		14,570+			14,570-
GROSS AGENCY REVENUE BUDGET	\$	\$	54,070	\$	54,070+	\$	\$	54,070-
NET AGENCY REVENUE BUDGET	\$	\$	54,070	\$ 	54,070+	\$	\$	54,070-

260 DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM MODIFIED (+/-)		
FEDERAL GRANTS-CATEGORICAL	\$	78,680,864	\$	76,347,542	\$	2,333,322-	\$	58,711,596	\$	17,635,946-		
STATE GRANTS-CATEGORICAL		12,793,264		12,825,033		31,769+		12,923,944		98,911+		
NON-GOVERNMENTAL GRANTS				170,997		170,997+				170,997-		
INTRA-CITY REVENUE		26,594,645		26,664,645		70,000+		23,514,645		3,150,000-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	118,068,773 26,594,645	\$		\$ \$	2,060,556- 70,000+	\$ \$	95,150,185 23,514,645	\$ \$	20,858,032- 3,150,000-		
NET AGENCY REVENUE BUDGET	\$	91,474,128	\$	89,343,572	\$_	2,130,556-	\$	71,635,540	\$	17,708,032-		

312				EREST BOARD DGET SUMMAR					
REVENUE CATEGORIES	1	ADOPTED BUDGET & FY 2009	MOD BU	RENT IFIED DGET FY 2009	CHANGE FROM ADOPTED (+/-)		LIMINARY BUDGET FY 2010	FF	NGE COM FIED (-)
CHARGES FOR SERVICES	\$	44,000	\$	44,000	\$	\$	74,000	\$	30,000+
GROSS AGENCY REVENUE BUDGET	\$	44,000	\$	44,000	\$	\$	74,000	\$	30,000+
NET AGENCY REVENUE BUDGET	\$ =====	44,000	\$ 	44,000	\$	\$ ====	74,000	\$ ====	30,000+

313		OFFICE OF CO AGENCY REV		IVE BARGAINI JDGET SUMMAR				
REVENUE CATEGORIES		ADOPTED BUDGET PR FY 2009	MOI	RENT DIFIED JDGET FY 2009	CHANGE FROM ADOPTED (+/-)	BI	IMINARY UDGET FY 2010	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	155,675	\$	155,675	\$	\$	155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ \$	155,675	\$ \$	155,675	\$	\$ \$	155,675	\$
NET AGENCY REVENUE BUDGET	\$	155,675	\$	155,675	\$	\$	155,675	\$

341			NITY BOARD # UDGET SUMMAR								
CURRENT CHANGE CHANGE ADOPTED MODIFIED FROM PRELIMINARY FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED REVENUE CATEGORIES FOR FY 2009 FOR FY 2009 (+/-) FOR FY 2010 (+/-)											
NON-GOVERNMENTAL GRANTS	\$	\$	152,546	\$	152,546+	\$		\$	152,546-		
GROSS AGENCY REVENUE BUDGET	\$	 \$	152,546	\$	152,546+	\$ \$		\$	152,546-		
NET AGENCY REVENUE BUDGET	\$ ======	 \$	152,546	\$	152,546+	\$		\$	152,546-		

342		COMMUNITY BOARD								
CURRENT CHANGE CHANGE ADOPTED MODIFIED FROM PRELIMINARY FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED REVENUE CATEGORIES FOR FY 2009 FOR FY 2009 (+/-) FOR FY 2010 (+/-)										
NON-GOVERNMENTAL GRANTS	\$	\$ 15,672	\$ 15,672+	\$	\$ 15,672-					
GROSS AGENCY REVENUE BUDGET	\$	\$ 15,672	\$ 15,672+	\$	\$ 15,672-					
NET AGENCY REVENUE BUDGET	\$ 	\$ 15,672	\$ 15,672+	\$ 	\$ 15,672-					

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY										
CURRENT CHANGE CHANGE ADOPTED MODIFIED FROM PRELIMINARY FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED REVENUE CATEGORIES FOR FY 2009 FOR FY 2009 (+/-) FOR FY 2010 (+/-)										
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-					

385		OMMUNITY BOARD #5 ENUE BUDGET SUMMA									
CURRENT CHANGE CHANGE ADOPTED MODIFIED FROM PRELIMINARY FROM BUDGET BUDGET ADOPTED BUDGET MODIFIED REVENUE CATEGORIES FOR FY 2009 FOR FY 2009 (+/-) FOR FY 2010 (+/-)											
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	\$ <u>12,307+</u>	\$ 	\$ 12,307-						

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY											
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)						
NON-GOVERNMENTAL GRANTS	\$	\$ 16,179	\$ 16,179+	\$	\$ 16,179-						
GROSS AGENCY REVENUE BUDGET	\$ \$	\$ 16,179	\$ 16,179+	\$	\$ 16,179-						
NET AGENCY REVENUE BUDGET	\$ 	\$ 16,179	\$ 16,179+	\$ =======	\$ 16,179-						

472 BROOKLYN COMMUNITY BOARD #2 AGENCY REVENUE BUDGET SUMMARY 472 CURRENT MODIFIED BUDGET FOR FY 2009 CHANGE FROM ADOPTED (+/-) CHANGE FROM MODIFIED (+/-) ADOPTED BUDGET FOR FY 2009 PRELIMINARY BUDGET FOR FY 2010 REVENUE CATEGORIES -----. _ _ _ _ \$ 1,500 \$ \$ 1,500 \$ NON-GOVERNMENTAL GRANTS \$ 1,500+ \$ \$ 1,500-1,500+ -----\$ 1,500------\$ GROSS AGENCY REVENUE BUDGET \$ \$ 1,500 \$ 1,500+ \$ 1,500-\$ === NET AGENCY REVENUE BUDGET \$ _____ _____

476		COMMUNITY BOARD #6 ENUE BUDGET SUMMAN			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 52,220	\$ 52,220+	\$	\$ 52,220-
GROSS AGENCY REVENUE BUDGET	\$	\$ 52,220	\$ 52,220+	\$	\$ 52,220-
NET AGENCY REVENUE BUDGET	\$	\$52,220	\$ 52,220+	\$	\$ 52,220-

781 DEPARTMENT OF PROBATION AGENCY REVENUE BUDGET SUMMARY CURRENT MODIFIED BUDGET FOR FY 2009 CHANGE FROM ADOPTED CHANGE FROM MODIFIED ADOPTED BUDGET FOR FY 2009 PRELIMINARY BUDGET FOR FY 2010 REVENUE CATEGORIES (+/-) (+/-) ____ CHARGES FOR SERVICES \$ 2,000 \$ 2,000 \$ 2,000 \$ \$ FEDERAL GRANTS-CATEGORICAL 36.497 36,497+ 36.497-STATE GRANTS-CATEGORICAL 18,078,090 18,805,967 727,877+ 18,476,910 329,057-NON-GOVERNMENTAL GRANTS 10,000+ 10,000-10,000 INTRA-CITY REVENUE 3,770,294 3,776,786 6,492+ 4,722,675 945,889+ 780,866+ 6,492+ GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE 21,850,384 3,770,294 22,631,250 3,776,786 23,201,585 4,722,675 570,335+ 945,889+ \$ \$ \$ Ş \$ 774,374+ NET AGENCY REVENUE BUDGET Ś 18,080,090 \$ 18,854,464 \$ \$ 18,478,910 \$ 375,554-_____ ============ _____ -------_____

801

DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET 'OR FY 2010		CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	1,620,000	\$	1,620,000	\$		\$	1,814,000	\$	194,000+
CHARGES FOR SERVICES		15,439,000		15,439,000				15,458,000		19,000+
MISCELLANEOUS		6,922,000		6,922,000				11,928,000		5,006,000+
FEDERAL GRANTS-CATEGORICAL		59,220,750		64,594,133		5,373,383+		55,105,919		9,488,214-
STATE GRANTS-CATEGORICAL				200,000		200,000+				200,000-
NON-GOVERNMENTAL GRANTS		2,554,684		5,352,506		2,797,822+				5,352,506-
INTRA-CITY REVENUE		55,370		3,626,470		3,571,100+		55,370		3,571,100-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	85,811,804 55,370	\$ \$	97,754,109 3,626,470	\$ \$	11,942,305+ 3,571,100+	\$ \$	84,361,289 55,370	\$ \$	13,392,820- 3,571,100-
NET AGENCY REVENUE BUDGET	\$	85,756,434	\$	94,127,639	\$_ =	8,371,205+	\$ ==	84,305,919	\$_ =	9,821,720-
			==		===				===	

806 HOUSING PRESERVATION AND DEVELOPMENT AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET DR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009			CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	84,000	\$	84,000	\$		\$	84,000	\$	
CHARGES FOR SERVICES		17,849,000		26,419,000		8,570,000+		17,228,750		9,190,250-
FINES AND FOREITURES		1,066,000		1,066,000				1,066,000		
MISCELLANEOUS		5,572,000		5,572,000				6,000,000		428,000+
FEDERAL GRANTS-CATEGORICAL		263,970,505		358,019,161		94,048,656+		266,017,018		92,002,143-
STATE GRANTS-CATEGORICAL		1,306,726		1,364,771		58,045+		1,967,852		603,081+
NON-GOVERNMENTAL GRANTS		22,886,131		51,560,473		28,674,342+		1,534,606		50,025,867-
TRANSFERS FROM OTHER FUNDS		17,942,047		17,942,047				18,799,386		857,339+
INTRA-CITY REVENUE		989,993		1,560,765		570,772+		989,993		570,772-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	331,666,402 989,993	\$ \$	463,588,217 1,560,765	\$ \$	131,921,815+ 570,772+	\$ \$	313,687,605 989,993	\$ \$	149,900,612- 570,772-
NET AGENCY REVENUE BUDGET	\$ ===	330,676,409	\$	462,027,452	\$_ =	131,351,043+	\$	312,697,612	\$	149,329,840-

810				F OF BUILDINGS JE BUDGET SUMMAR	=== Y		 		
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	м	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	89,041,000	\$	89,041,000	\$		\$ 88,516,000	\$	525,000-
CHARGES FOR SERVICES		22,200,000		22,200,000			19,100,000		3,100,000-
FINES AND FOREITURES		11,250,000		16,250,000		5,000,000+	11,250,000		5,000,000-
STATE GRANTS-CATEGORICAL				752		752+			752-
GROSS AGENCY REVENUE BUDGET	\$	122,491,000	\$	127,491,752	\$	5,000,752+	\$ 118,866,000	\$	8,625,752-
NET AGENCY REVENUE BUDGET	\$_ =	122,491,000	\$	127,491,752	\$_ _	5,000,752+	\$ 118,866,000	\$_ =	8,625,752-
			===		===		 	===	

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 9,001,000	\$ 9,001,000	\$	\$ 9,001,000	\$
CHARGES FOR SERVICES	19,028,000	19,028,000		19,028,000	
FINES AND FOREITURES	26,769,000	26,769,000		38,357,000	11,588,000+
MISCELLANEOUS	6,189,000	6,189,000		6,839,000	650,000+
FEDERAL GRANTS-CATEGORICAL	276,089,993	345,350,202	69,260,209+	286,295,491	59,054,711-
STATE GRANTS-CATEGORICAL	459,572,700	470,094,935	10,522,235+	461,210,785	8,884,150-
NON-GOVERNMENTAL GRANTS	245,393,188	247,285,319	1,892,131+	250,574,468	3,289,149+
INTRA-CITY REVENUE	6,214,983	12,259,087	6,044,104+	3,547,483	8,711,604-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 1,048,257,864 \$ 6,214,983			\$ 1,074,853,227 \$ 3,547,483	
NET AGENCY REVENUE BUDGET	\$ 1,042,042,881	\$ 1,123,717,456	\$ 81,674,575+	\$ 1,071,305,744	\$ 52,411,712-

819 HEALTH AND HOSPITALS CORP AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM MODIFIED (+/-)	
FEDERAL GRANTS-CATEGORICAL	\$	5,688,909	\$	17,023,554	\$	11,334,645+	\$	8,513,347	\$	8,510,207-	
INTRA-CITY REVENUE	\$	84,175,619	\$	90,980,503	\$	6,804,884+	\$	71,363,337	\$	19,617,166-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	89,864,528 84,175,619	\$ \$	108,004,057 90,980,503	; \$	18,139,529+ 6,804,884+	\$ \$	79,876,684 71,363,337	\$ \$	28,127,373- 19,617,166-	
NET AGENCY REVENUE BUDGET	\$	5,688,909	\$	17,023,554	\$_	11,334,645+	\$	8,513,347	\$_ =	8,510,207-	

826			NVIRONMENTAL PRO JE BUDGET SUMMAR		 		
REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2009	-	CURRENT MODIFIED BUDGET FOR FY 2009		 LIMINARY BUDGET FY 2010	мо	HANGE FROM DIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,600,000	\$	8,600,000	\$	\$ 10,201,000	\$	1,601,000+
CHARGES FOR SERVICES	12,390,000		12,390,000		10,390,000		2,000,000-

826 (CONT.) DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES		68,043,000	34,021,500	34,021,500-		34,021,500-
MISCELLANEOUS		1,050,000	1,050,000		1,050,000	
FEDERAL GRANTS-CATEGORICAL			17,387,660	17,387,660+	116,818	17,270,842-
STATE GRANTS-CATEGORICAL			69,297	69,297+		69,297-
TRANSFERS FROM OTHER FUNDS		56,455,677	56,455,677		59,096,276	2,640,599+
INTRA-CITY REVENUE		1,178,177	1,178,177		1,128,177	50,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	147,716,854 1,178,177		\$ 16,564,543- \$	\$ 81,982,271 \$ 1,128,177	\$ 49,170,040- \$ 50,000-
NET AGENCY REVENUE BUDGET	\$	146,538,677	\$ 129,974,134	\$ 16,564,543-	\$ 80,854,094	\$ 49,120,040-

827										
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010			CHANGE FROM (ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	11,673,000	\$	11,673,000	\$		\$	11,501,000	\$	172,000-
CHARGES FOR SERVICES		636,000		636,000				711,000		75,000+
MISCELLANEOUS		14,657,874		14,657,874				119,507,874		104,850,000+
FEDERAL GRANTS-CATEGORICAL				1,800,710		1,800,710+				1,800,710-
STATE GRANTS-CATEGORICAL		2,500,000		2,515,272		15,272+				2,515,272-
NON-GOVERNMENTAL GRANTS		750,000		1,627,926		877,926+		750,000		877,926-
TRANSFERS FROM OTHER FUNDS		8,234,749		8,234,749				8,538,748		303,999+
INTRA-CITY REVENUE		2,501,220		2,821,136		319,916+		2,480,516		340,620-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	40,952,843 2,501,220	ş Ş	43,966,667 2,821,136	\$ \$	3,013,824+ 319,916+	; \$	143,489,138 2,480,516	- \$ \$	99,522,471+ 340,620-
NET AGENCY REVENUE BUDGET	\$ ==	38,451,623	\$	41,145,531	\$	2,693,908+	\$	141,008,622	\$ =	99,863,091+
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829 BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY

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REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010			HANGE FROM DIFIED +/-)		
LICENS. PERM. PRIV, FRANCHISES	\$	1,567,100	\$	1,567,100	\$	\$	1,841,100	\$	274,000+		
CHARGES FOR SERVICES		142,000		142,000			147,000		5,000+		
FINES AND FOREITURES		755,000		755,000			1,218,000		463,000+		
GROSS AGENCY REVENUE BUDGET	\$	2,464,100	\$	2,464,100	\$	\$	3,206,100	\$	742,000+		
NET AGENCY REVENUE BUDGET	\$ ===	2,464,100	\$	2,464,100	\$	\$	3,206,100	\$	742,000+		
			:					:			

836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY

	=====	AGENCY REV	===	UE BUDGET SUMMAR	x ===:		====			
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	_	CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010		T MODIFIE	
LICENS. PERM. PRIV, FRANCHISES	\$	105,000	\$	105,000	\$		\$	105,000	\$	
INTEREST INCOME		3,360,000		3,360,000				1,350,000		2,010,000-
CHARGES FOR SERVICES		52,395,000		52,395,000				52,595,000		200,000+
FINES AND FOREITURES		618,913,943		618,913,943				857,861,943		238,948,000+
MISCELLANEOUS		7,750,000		7,750,000				7,950,000		200,000+
STATE GRANTS-CATEGORICAL		1,960,000		1,960,000				2,000,000		40,000+
INTRA-CITY REVENUE		2,205,919		2,261,039		55,120+		2,205,919		55,120-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	686,689,862 2,205,919		686,744,982 2,261,039	ş Ş	55,120+ 55,120+	\$ \$	924,067,862 2,205,919		237,322,880+ 55,120-
NET AGENCY REVENUE BUDGET	\$	684,483,943	\$	684,483,943	\$_ =		\$ ==	921,861,943	\$	237,378,000+
			===							

841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010	N -	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	106,398,000	\$	106,398,000	\$		\$	111,450,000	\$	5,052,000+
CHARGES FOR SERVICES		123,133,000		123,133,000				148,116,000		24,983,000+
MISCELLANEOUS		365,000		365,000				365,000		
FEDERAL GRANTS-CATEGORICAL		13,788,137		74,158,857		60,370,720+		19,369,137		54,789,720-
STATE GRANTS-CATEGORICAL		106,834,441		141,561,487		34,727,046+		98,438,441		43,123,046-
NON-GOVERNMENTAL GRANTS		429,000		1,735,433		1,306,433+		32,750		1,702,683-
TRANSFERS FROM OTHER FUNDS		172,718,786		172,718,786				172,236,190		482,596-
INTRA-CITY REVENUE		1,409,073		1,409,073				1,409,073		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	525,075,437 1,409,073	\$ \$	621,479,636 1,409,073	\$ \$	96,404,199+	\$ \$	551,416,591 1,409,073	\$ \$	70,063,045-
NET AGENCY REVENUE BUDGET	\$	523,666,364	\$	620,070,563	\$	96,404,199+	\$_ =	550,007,518	\$	70,063,045-

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		BUDGET		BUDGET		ADOPTED MODIFIED BUDGET BUDGET		CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET OR FY 2010	м	CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	54,153,500	\$	54,153,500	\$		\$	50,141,000	\$	4,012,500-				
CHARGES FOR SERVICES		23,854,000		23,854,000				14,592,000		9,262,000-				
MISCELLANEOUS		16,818,000		16,818,000				17,940,000		1,122,000+				
FEDERAL GRANTS-CATEGORICAL				824,930		824,930+				824,930-				
STATE GRANTS-CATEGORICAL				3,296,786		3,296,786+				3,296,786-				
NON-GOVERNMENTAL GRANTS		3,475,333		8,134,093		4,658,760+		2,402,000		5,732,093-				
TRANSFERS FROM OTHER FUNDS		29,451,434		29,451,434				31,045,062		1,593,628+				
INTRA-CITY REVENUE		49,732,763		50,492,766		760,003+		49,941,976		550,790-				
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	177,485,030 49,732,763	\$ \$	187,025,509 50,492,766	\$ \$	9,540,479+ 760,003+	\$ \$ 	166,062,038 49,941,976	\$ \$	20,963,471- 550,790-				

846 (CONT.)	DEPARTMENT OF PARKS AND RECREA AGENCY REVENUE BUDGET SUMMAR			
REVENUE CATEGORIES	CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2009 FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 127,752,267 \$ 136,532,743 ====================================		\$ 116,120,062	\$ 20,412,681-

DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY ____ 850 CURRENT CHANGE CHANGE MODIFIED BUDGET FOR FY 2009 ADOPTED FROM ADOPTED PRELIMINARY FROM MODIFIED BUDGET FOR FY 2009 BUDGET FOR FY 2010 REVENUE CATEGORIES (+/-) (+/-) CHARGES FOR SERVICES 150,000 \$ 150,000 \$ \$ 150,000 \$ \$ 235.739 235.739+ 235.739-FEDERAL GRANTS-CATEGORICAL TRANSFERS FROM OTHER FUNDS 100,115,181 100,115,181 104,069,393 3,954,212+ INTRA-CITY REVENUE 115,500 115,500+ 115,500-100,616,420 115,500 351,239+ 115,500+ 3,602,973+ 115,500-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ 100,265,181 Ş Ş Ş 104,219,393 Ş 100,265,181 3,718,473+ NET AGENCY REVENUE BUDGET 100,500,920 235,739+ \$ \$ 104,219,393 \$ \$ \$ _____ _____

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010	м	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	250,000	\$	250,000	\$		\$	200,000	\$	50,000-
CHARGES FOR SERVICES		59,658,000		59,738,000		80,000+		63,637,000		3,899,000+
FINES AND FOREITURES				34,021,500		34,021,500+		74,079,000		40,057,500+
MISCELLANEOUS		11,214,000		11,214,000				13,823,000		2,609,000+
FEDERAL GRANTS-CATEGORICAL		2,000,000		2,000,000				2,000,000		
STATE GRANTS-CATEGORICAL		34,927,648		42,804,670		7,877,022+		35,352,780		7,451,890-
NON-GOVERNMENTAL GRANTS		104,763,345		105,591,359		828,014+		104,814,277		777,082-
TRANSFERS FROM OTHER FUNDS		11,310,656		11,310,656				8,979,240		2,331,416-
INTRA-CITY REVENUE		756,427,050		763,478,928		7,051,878+		759,659,732		3,819,196-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	980,550,699 756,427,050		1,030,409,113 763,478,928	\$ \$	49,858,414+ 7,051,878+	\$ \$	1,062,545,029 759,659,732		32,135,916+ 3,819,196-
NET AGENCY REVENUE BUDGET	\$	224,123,649	\$	266,930,185	\$_ =	42,806,536+	\$_	302,885,297	\$	35,955,112+

DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY -----858 CHANGE CHANGE CURRENT MODIFIED BUDGET PRELIMINARY ADOPTED FROM ADOPTED FROM MODIFIED BUDGET FOR FY 2010 BUDGET FOR FY 2009 FOR FY 2009 (+/-) REVENUE CATEGORIES (+/-) _____ LICENS. PERM. PRIV, FRANCHISES 125,560,000 \$ 125,560,000 \$ 134,675,000 \$ 9,115,000+ Ś \$ MISCELLANEOUS 1,922,400 1,922,400 8,341,000 6.418.600+ FEDERAL GRANTS-CATEGORICAL 10,650,000 10,650,000+ 10,650,000-STATE GRANTS-CATEGORICAL 31,208+ 31,208-31,208 3,802,255+ NON-GOVERNMENTAL GRANTS 1,356,252 5,158,507 1,356,252 3,802,255-

858 (CONT.)		F INFO TECH & TELE ENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
TRANSFERS FROM OTHER FUNDS	10,460,911	10,460,911			10,460,911-
INTRA-CITY REVENUE	114,926,251	115,747,849	821,598+	112,559,722	3,188,127-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$254,225,814 \$114,926,251	\$ 269,530,875 \$ 115,747,849	\$ 15,305,061+ \$ 821,598+	\$256,931,974 \$112,559,722	\$ 12,598,901- \$ 3,188,127-
NET AGENCY REVENUE BUDGET	\$ 139,299,563	\$ 153,783,026	\$ 14,483,463+	\$ 144,372,252	\$ 9,410,774-

860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY CHANGE FROM MODIFIED (+/-) CURRENT MODIFIED CHANGE ADOPTED BUDGET FOR FY 2009 PRELIMINARY FROM ADOPTED (+/-) BUDGET FOR FY 2010 BUDGET FOR FY 2009 REVENUE CATEGORIES CHARGES FOR SERVICES \$ 401,000 \$ 401,000 \$ \$ 501,000 \$ 100,000+ MISCELLANEOUS 220,000 220,000 362,000 142,000+ STATE GRANTS-CATEGORICAL 3,712 281,205 277,493+ 10,743 270,462-NON-GOVERNMENTAL GRANTS 157,565 157,565+ 10,764 146,801-INTRA-CITY REVENUE 209,669 254,827 45,158+ 209,669 45,158-_ 834,381 209,669 1,094,176 \$ 209,669 \$ 1,314,597 \$ 254,827 \$ 480,216+ 45,158+ 220,421-45,158-GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE \$ \$ \$ \$ \$ \$ 1,059,770 884,507 175,263-NET AGENCY REVENUE BUDGET Ś 624,712 Ś Ś 435,058+ Ś Ś ==== ______

866			CONSUMER AFFAI BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET OR FY 2009		CHANGE FROM LDOPTED (+/-)		RELIMINARY BUDGET OR FY 2010	мо	HANGE FROM DIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES	\$	11,604,576	\$ 11,604,576	\$		\$	12,027,576	\$	423,000-
CHARGES FOR SERVICES		1,118,000	1,118,000				1,118,000		
FINES AND FOREITURES		5,760,000	5,760,000				5,760,000		
MISCELLANEOUS		50,000	50,000				50,000		
STATE GRANTS-CATEGORICAL		117,180	2,496,463		2,379,283+				2,496,463
INTRA-CITY REVENUE		1,295,076	1,295,076				1,295,076		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	19,944,832 1,295,076	22,324,115 1,295,076	\$ \$	2,379,283+	\$ \$	20,250,652 1,295,076	\$ \$	2,073,463
NET AGENCY REVENUE BUDGET	\$	18,649,756	\$ 21,029,039	\$	2,379,283+	\$	18,955,576	\$	2,073,463

901 DISTRICT ATTORNEY NEW YORK COUNTY AGENCY REVENUE BUDGET SUMMARY												
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)							
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$							
FEDERAL GRANTS-CATEGORICAL		393,557	393,557+		393,557-							
STATE GRANTS-CATEGORICAL	3,727,416	6,486,405	2,758,989+	3,727,416	2,758,989-							

901 (CONT.)				NEY NEW YORK COU JE BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009		CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET DR FY 2010	м	CHANGE FROM CODIFIED (+/-)
NON-GOVERNMENTAL GRANTS				9,565,550		9,565,550+				9,565,550-
INTRA-CITY REVENUE		655,000		655,000				655,000		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	4,582,416 655,000	\$ \$	17,300,512 655,000	\$ \$	12,718,096+	\$ \$	4,582,416 655,000	- \$ \$	12,718,096-
NET AGENCY REVENUE BUDGET	\$	3,927,416	\$	16,645,512	\$	12,718,096+	\$	3,927,416	\$	12,718,096-
					= 				= 	

902				RNEY BRONX COUN' E BUDGET SUMMAR						
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	1	CURRENT MODIFIED BUDGET FOR FY 2009	A	CHANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET DR FY 2010	мс	CHANGE FROM DDIFIED +/-)
FINES AND FOREITURES	\$	150,000	\$	150,000	\$		\$	150,000	\$	
FEDERAL GRANTS-CATEGORICAL				908,256		908,256+				908,256-
STATE GRANTS-CATEGORICAL		2,898,485		3,639,809		741,324+		2,898,485		741,324-
NON-GOVERNMENTAL GRANTS				56,014		56,014+				56,014-
INTRA-CITY REVENUE		582,000		582,000				582,000		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	3,630,485 582,000	\$ \$	5,336,079 582,000	\$ \$	1,705,594+	\$ \$	3,630,485 582,000	\$ \$	1,705,594-
NET AGENCY REVENUE BUDGET	\$	3,048,485	\$	4,754,079	\$	1,705,594+	\$	3,048,485	\$	1,705,594-

903	DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY										
REVENUE CATEGORIES	I	ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET FOR FY 2009	А	THANGE FROM ADOPTED (+/-)		RELIMINARY BUDGET DR FY 2010	мо	HANGE FROM DIFIED +/-)	
CHARGES FOR SERVICES	\$	26,000	\$	26,000	\$		\$	26,000	\$		
FINES AND FOREITURES		60,000		60,000				60,000			
FEDERAL GRANTS-CATEGORICAL				44,110		44,110+				44,110-	
STATE GRANTS-CATEGORICAL		3,410,381		3,843,951		433,570+		3,410,381		433,570-	
INTRA-CITY REVENUE				330,000		330,000+				330,000-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$ \$	3,496,381	\$ \$	4,304,061 330,000	\$ \$	807,680+ 330,000+	\$ \$	3,496,381	\$ \$	807,680- 330,000-	
NET AGENCY REVENUE BUDGET	\$	3,496,381	\$_ =	3,974,061	\$	477,680+	\$	3,496,381	\$	477,680-	

904		RNEY QUEENS COUNT UE BUDGET SUMMARY		 	
REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2009	 CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ELIMINARY BUDGET R FY 2010	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
FEDERAL GRANTS-CATEGORICAL		24,000	24,000+		24,000-
STATE GRANTS-CATEGORICAL	1,741,726	2,849,523	1,107,797+	1,741,726	1,107,797-
NON-GOVERNMENTAL GRANTS	 	 41,576	41,576+	 	41,576-

904 (CONT.)		ATTORNEY QUEENS COU EVENUE BUDGET SUMMA				
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)	
GROSS AGENCY REVENUE BUDGET	\$ 1,941,72	6 \$ 3,115,099	\$ 1,173,373+	\$ 1,941,726	\$ 1,173,373-	
NET AGENCY REVENUE BUDGET	\$ 1,941,72	6 \$ 3,115,099		\$ 1,941,726		

905				NEY RICHMOND COU UE BUDGET SUMMAR		 У				
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009	==	CURRENT MODIFIED BUDGET FOR FY 2009	==:	CHANGE FROM ADOPTED (+/-)		PRELIMINARY BUDGET FOR FY 2010	м	CHANGE FROM ODIFIED (+/-)
FINES AND FOREITURES	\$	2,000	\$	2,000	\$		\$	2,000	\$	
FEDERAL GRANTS-CATEGORICAL				48,138		48,138+				48,138-
STATE GRANTS-CATEGORICAL		187,417		452,367		264,950+		187,417		264,950-
NON-GOVERNMENTAL GRANTS				68,064		68,064+				68,064-
GROSS AGENCY REVENUE BUDGET	\$	189,417	\$	570,569	\$	381,152+	\$	189,417	\$	381,152-
NET AGENCY REVENUE BUDGET	\$	189,417	\$	570,569	\$	381,152+	\$_ =	189,417	\$	381,152-
	====		==		==:					

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY REVENUE CATEGORIES ADOPTED BUDGET FOR FY 2009 CURRENT MODIFIED FOR FY 2009 CHANGE FROM ADOPTED FOR FY 2010 PRELIMINARY BUDGET FOR FY 2010 CHANGE FROM ADOPTED (+/-) STATE GRANTS-CATEGORICAL \$ 1,127,000 \$ 1,287,725 \$ 160,725+ \$ 1,127,000 \$ 160,725 GROSS AGENCY REVENUE BUDGET \$ 1,127,000 \$ 1,287,725 \$ 160,725+ \$ 1,127,000 \$ 160,725 NET AGENCY REVENUE BUDGET \$ 1,127,000 \$ 1,287,725 \$ 160,725+ \$ 1,127,000 \$ 160,725

941		NISTRATOR-NEW YORK (EVENUE BUDGET SUMMA)			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,560,00	0\$ 1,560,000	\$	\$ 1,697,000	\$ 137,000+
GROSS AGENCY REVENUE BUDGET	\$ 1,560,00	0 \$ 1,560,000	\$	\$ 1,697,000	\$ 137,000+
NET AGENCY REVENUE BUDGET	\$ 1,560,00	0 \$ 1,560,000	•	\$ 1,697,000	

942			ATOR-BRONX COUN BUDGET SUMMARY		 		
REVENUE CATEGORIES	F(ADOPTED BUDGET DR FY 2009	CURRENT MODIFIED BUDGET 'OR FY 2009	CHANGE FROM ADOPTED (+/-)	ELIMINARY BUDGET R FY 2010	FR	ANGE ROM IFIED (-)
CHARGES FOR SERVICES	\$	375,000	\$ 375,000	\$	\$ 423,000	\$	48,000+
GROSS AGENCY REVENUE BUDGET	\$	375,000	\$ 375,000	\$	\$ 423,000	\$ \$	48,000+
NET AGENCY REVENUE BUDGET	\$ 	375,000	\$ 375,000	\$	\$ 423,000	\$ 	48,000+

943			TRATOR-KINGS COUN JE BUDGET SUMMARY					
REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2009	_	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)		ELIMINARY BUDGET R FY 2010	F MOD	ANGE ROM IFIED /-)
CHARGES FOR SERVICES	\$ 600,000	\$	600,000	\$	\$	660,000	\$	60,000+
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$	600,000	\$	\$	660,000	\$	60,000+
NET AGENCY REVENUE BUDGET	\$ 600,000	\$	600,000	\$	\$ ====	660,000	\$	60,000+

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY 944 CURRENT ADOPTED MODIFIED BUDGET BUDGET FOR FY 2009 FOR FY 2009 CHANGE PRELIMINARY FROM BUDGET MODIFIED FOR FY 2010 (+/-) CHANGE FROM ADOPTED (+/-) REVENUE CATEGORIES -----_____ \$700,000 \$700,000 \$ 700,000 \$700,000 \$ 746,000 \$ 746,000 \$ CHARGES FOR SERVICES \$ \$ 46,000+ 46,000+ -----\$ \$ GROSS AGENCY REVENUE BUDGET \$_____\$_700,000 \$_____\$____ \$ 746,000 \$ 46,000+ NET AGENCY REVENUE BUDGET

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY									
REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2009		CURRENT MODIFIED BUDGET OR FY 2009	CHANGE FROM ADOPTED (+/-)		LIMINARY BUDGET FY 2010	FI	ANGE ROM IFIED /-)
CHARGES FOR SERVICES	\$	40,000	\$	40,000	\$	\$	76,000	\$	36,000+
GROSS AGENCY REVENUE BUDGET	\$	40,000	\$	40,000	\$	\$	76,000	\$	36,000+
NET AGENCY REVENUE BUDGET	\$ =	40,000	\$	40,000	\$ 	\$	76,000	\$	36,000+

945		TRATOR-RICHMOND CO NUE BUDGET SUMMARY			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	PRELIMINARY BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)

The Contract Budget

Introduction

The enclosed Contract Budget sets forth by agency, categories of contractual services based on appropriations proposed in the 2010 Preliminary Budget. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature. The categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

The Contract Budget is submitted in accordance with Section 100(h) of the City Charter. The Departmental Estimates for the Contract Budget equal the Preliminary Contract Budget for 2010, which reflects categories of contractual services based on agency appropriations assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 30, 2009.

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CONTRACT BUDGET CITYWIDE SUMMARY

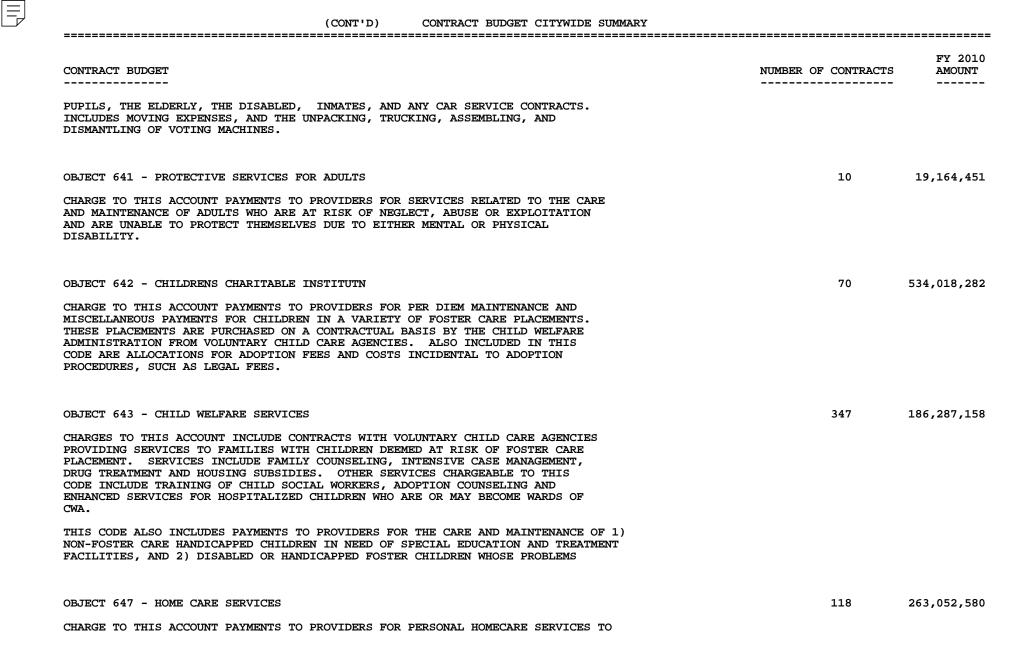
CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
OBJECT 600 - CONTRACTUAL SERVICES GENERAL CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT	765 \$	458,660,723
OBJECT 602 - TELECOMMUNICATIONS MAINT CHARGE TO THIS ACCOUNT:	440	38,637,733
 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 CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.	383	14,326,787
OBJECT 608 - MAINT & REP GENERAL CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.	1,198	118,053,768
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.	955	15,245,872

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
OBJECT 613 - DATA PROCESSING EQUIPMENT	466	127,068,761
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	380	28,082,524
CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.		
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS	74	18,913,117
CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.		
OBJECT 617 - PAYMENTS TO COUNTERPARTIES	1	111,411,206
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.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	3	32,612,897
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.		
OBJECT 619 - SECURITY SERVICES	196	66,072,818
CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
OBJECT 620 - MUNICIPAL WASTE EXPORT	31	334,033,885
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.		
OBJECT 622 - TEMPORARY SERVICES	394	39,969,588
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).		
OBJECT 624 - CLEANING SERVICES	351	23,418,271
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.		
OBJECT 626 - INVESTMENT COSTS	41	8,134,450
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.		
OBJECT 629 - IN REM MAINTENANCE COSTS	20	4,464,707
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.		
OBJECT 633 - TRANSPORTATION EXPENDITURES	100	11,089,197
CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF		





(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	29,515,640
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	64	14,188,808
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	278,953,352
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	277,103,722
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.		

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(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
OBJECT 652 - DAY CARE OF CHILDREN	687	593,812,714
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.		
OBJECT 653 - HEAD START	90	140,906,724
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.		
OBJECT 655 - MENTAL HYGIENE SERVICES	472	629,439,755
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.		
OBJECT 657 - HOSPITALS CONTRACTS	7	127,458,610
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	8,245,502
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		

(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

(CONT'D)	CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.	144	191,580,140
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	45	6,830,315
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	144,736,047
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	71,959,500
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	30,759,769
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

(CONT'D)

D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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	443	1,102,687,955
TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS. OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL	289	1,292,492,742
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.		
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	295	24,241,427
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,	437	104,617,291
BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT. OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC	1,946	309,589,881
OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	126	22,991,099

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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 CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).	94	54,364,632
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	32	2,001,131
OBJECT 684 - PROF SERV COMPUTER SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	274	89,371,998
OBJECT 685 - PROF SERV DIRECT EDUC SERV CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	3,346	615,896,788
OBJECT 686 - PROF SERV OTHER CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED	568	144,038,078
UNDER A SPECIFIC PROFESSIONAL SERVICE CODE. OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER	12	395,347



CONTRACT BUDGET FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.		BER OF CONTRA	FY 2010 CTS AMOUNT
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.		642	158,942,797
	CITYWIDE TOTAL	17,706	\$ 8,948,660,121

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY N	JMBER	OF CONTRACTS		FY 201 AMOUNT
002	MAYORALTY		75	\$	4,886,79
002	BOARD OF ELECTIONS		37	ę	33,136,06
003	CAMPAIGN FINANCE BOARD		27		1,830,00
004	OFFICE OF THE ACTUARY		10		788,37
008	BOROUGH PRESIDENT BRONX		40		945,42
012	BOROUGH PRESIDENT - BROOKLYN		40		131,00
012	BOROUGH PRESIDENT - DROOKLIN		7		203,50
013	BOROUGH PRESIDENT - QUEENS BOROUGH PRESIDENT STATEN ISLAND		63		493,80
014	OFFICE OF THE COMPTROLLER		80		12,526,58
015	DEPARTMENT OF EMERGENCY MANAGEMENT		8		283,39
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.		3		10,85
021	LAW DEPARTMENT		217		11,036,59
025	DEPARTMENT OF CITY PLANNING		48		1,262,02
030	DEPARTMENT OF CITY PLANNING		29		183,63
032	BROOKLYN PUBLIC LIBRARY		29		2,00
038	DEPARTMENT OF EDUCATION		5,357		
040			82		3,310,616,70
042 054	CITY UNIVERSITY OF NEW YORK CIVILIAN COMPLAINT REVIEW BOARD		22		13,085,12
054	POLICE DEPARTMENT		431		116,69
058	FIRE DEPARTMENT		233		43,763,45
057			1,292		53,526,65
068	ADMIN FOR CHILDREN'S SERVICES				1,488,884,31
089 071	DEPARTMENT OF SOCIAL SERVICES DEPARTMENT OF HOMELESS SERVICES		1,147 550		696,720,63
071					474,755,53
072	DEPARTMENT OF CORRECTION BOARD OF CORRECTION		62 4		51,497,05 2,05
073	MISCELLANEOUS		4 71		176,332,51
098	DEBT SERVICE		2		138,711,35
101			2		
101	PUBLIC ADVOCATE		82		54,50
102	CITY CLERK		8		2,138,24 93,61
125	DEPARTMENT FOR THE AGING		° 1,407		186,833,31
125	DEPARTMENT FOR THE AGING DEPARTMENT OF CULTURAL AFFAIRS		664		22,619,31
120	FINANCIAL INFORMATION SERVICE AGENCY.		64		18,129,05
130	DEPARTMENT OF JUVENILE JUSTICE		38		21,531,04
131	OFFICE OF PAYROLL ADMINISTRATION		11		4,358,26
132	INDEPENDENT BUDGET OFFICE		13		41,95
132	EQUAL EMPLOYMENT PRACTICES COMMISSION		6		15,40
134	CIVIL SERVICE COMMISSION		2		2,03
134	LANDMARKS PRESERVATION COMM		45		229,19
156	NYC TAXI AND LIMOUSINE COMM		32		1,494,15
136 226	COMMISSION ON HUMAN RIGHTS		11		54,22
226 260	DEPARTMENT OF YOUTH & COMMUNITY DEV.		1,200		218,884,53
200 312	CONFLICTS OF INTEREST BOARD		1,200		40,03
312 313	OFFICE OF COLLECTIVE BARGAINING		10		
313 342	MANHATTAN COMMUNITY BOARD #2				66,39
542	MANHATTAN COMMUNITY BOARD #2 13C	•••	2		3,37

(CONT'D) SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY N	UMBER OF	CONTRACTS	FY 2010 AMOUNT
343	MANHATTAN COMMUNITY BOARD #3		1	1,600
344	MANHATTAN COMMUNITY BOARD #3		2	1,200
345	MANHATTAN COMMUNITY BOARD #5		1	1,200
346	MANHATTAN COMMUNITY BOARD #6		5	7,258
340	MANHATTAN COMMUNITY BOARD #0		1	2,536
348	MANHATTAN COMMUNITY BOARD #7		2	2,988
349	MANHATTAN COMMUNITY BOARD #8		4	25,603
349	MANHAITAN COMMUNITY BOARD #9		2	•
			_	1,500
351	MANHATTAN COMMUNITY BOARD #11		1	3,419
352	MANHATTAN COMMUNITY BOARD #12		1	1,500
381	BRONX COMMUNITY BOARD #1		2	1,243
382	BRONX COMMUNITY BOARD #2		3	2,165
383	BRONX COMMUNITY BOARD #3		5	1,035
385	BRONX COMMUNITY BOARD #5		3	4,425
386	BRONX COMMUNITY BOARD #6	• • •	2	19,183
387	BRONX COMMUNITY BOARD #7	• • •	8	11,800
388	BRONX COMMUNITY BOARD #8	• • •	2	2,850
389	BRONX COMMUNITY BOARD #9	• • •	1	2,000
390	BRONX COMMUNITY BOARD #10		8	10,750
391	BRONX COMMUNITY BOARD #11		4	2,310
392	BRONX COMMUNITY BOARD #12		4	7,440
431	QUEENS COMMUNITY BOARD #1		6	1,836
432	QUEENS COMMUNITY BOARD #2		4	7,365
433	QUEENS COMMUNITY BOARD #3		4	6,829
434	QUEENS COMMUNITY BOARD #4		4	5,150
435	OUEENS COMMUNITY BOARD #5		6	17,301
436	QUEENS COMMUNITY BOARD #6		4	3,000
437	OUEENS COMMUNITY BOARD #0		9	
			5	5,600
438	QUEENS COMMUNITY BOARD #8		2	3,650
439	QUEENS COMMUNITY BOARD #9		_	1,930
440	QUEENS COMMUNITY BOARD #10		6	5,314
441	QUEENS COMMUNITY BOARD #11		5	3,600
442	QUEENS COMMUNITY BOARD #12		3	5,020
443	QUEENS COMMUNITY BOARD #13		2	3,200
444	QUEENS COMMUNITY BOARD #14		1	500
471	BROOKLYN COMMUNITY BOARD #1		7	2,975
472	BROOKLYN COMMUNITY BOARD #2	• • •	4	5,900
473	BROOKLYN COMMUNITY BOARD #3	• • •	3	6,000
474	BROOKLYN COMMUNITY BOARD #4	• • •	3	2,759
475	BROOKLYN COMMUNITY BOARD #5	• • •	2	900
476	BROOKLYN COMMUNITY BOARD #6	• • •	1	300
478	BROOKLYN COMMUNITY BOARD #8	• • •	3	3,157
479	BROOKLYN COMMUNITY BOARD #9		5	22,000
480	BROOKLYN COMMUNITY BOARD #10		1	225
481	BROOKLYN COMMUNITY BOARD #11		4	5,500
	140		-	5,500

(CONT'D) SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY NUMBER	OF CONTRACTS	FY 2010 AMOUNT
483	BROOKLYN COMMUNITY BOARD #13	4	4,880
484	BROOKLYN COMMUNITY BOARD #19	5	5,650
485	BROOKLYN COMMUNITY BOARD #15	1	3,500
486	BROOKLYN COMMUNITY BOARD #15	4	2,681
487	BROOKLYN COMMUNITY BOARD #10	5	13,586
488	BROOKLYN COMMUNITY BOARD #17	5	5,436
400 491	STATEN ISLAND COMMUNITY BOARD #10	1	150
491 492	STATEN ISLAND COMMUNITY BOARD #1	4	2,350
492 493		4 2	
493 781	STATEN ISLAND COMMUNITY BOARD #3 DEPARTMENT OF PROBATION	23	1,400
			3,903,355
801 806	DEPARTMENT OF SMALL BUSINESS SERVICES	87	74,378,782
	HOUSING PRESERVATION AND DEVELOPMENT	204	69,664,718
810	DEPARTMENT OF BUILDINGS	8	4,698,479
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,597	976,783,917
826	DEPARTMENT OF ENVIRONMENTAL PROTECT	387	108,664,811
827	DEPARTMENT OF SANITATION	191	400,274,235
829	BUSINESS INTEGRITY COMMISSION	8	133,163
836	DEPARTMENT OF FINANCE	68	29,145,122
841	DEPARTMENT OF TRANSPORTATION	560	119,860,519
846	DEPARTMENT OF PARKS AND RECREATION	308	23,413,530
850	DEPARTMENT OF DESIGN & CONSTRUCTION	62	7,547,302
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	375	35,947,064
858	DEPARTMENT OF INFO TECH & TELECOMM	58	99,467,088
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS	25	194,170
901	DISTRICT ATTORNEY NEW YORK COUNTY	9	1,045,412
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 17,706 \$ 8,948,660,121

MAYORALTY AGENCY CONTRACT BUDGET SUMMARY

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	13	60,265
612 - OFFICE EQUIPMENT MAINTENANCE	12	126,613
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	5	36,571
622 - TEMPORARY SERVICES	10	147,348
624 - CLEANING SERVICES	5	120,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	4	7,566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,768,168
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	16,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
686 - PROF SERV OTHER	7	224,098

002	MAYORALTY AGENCY CONTRACT BUDGET SUM	MARY

TOTAL 75 \$ 4,886,793

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 BUD	GET 	NUMBER OF	CONTR.	ACTS	FY 2010 AMOUNT
500 - CONT	RACTUAL SERVICES GENERAL		1	\$	2,495
508 - MAIN	T & REP GENERAL		1		6,000
512 - OFFI	CE EQUIPMENT MAINTENANCE		7		30,820
515 - PRIN	TING CONTRACTS		2		8,940
522 - TEMP	ORARY SERVICES		2		108,550
571 - TRAI	NING PRGM CITY EMPLOYEES		1		6,000
578 - PAYM	ENTS TO DELEGATE AGENCIES		1		340
586 - PROF	SERV OTHER		1 		4,100
		TOTAL	16	\$	167,245

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	41,735
608 - MAINT & REP GENERAL	4	40,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	82,139
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	92,451
633 - TRANSPORTATION EXPENDITURES	1	30,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	45,500
	total 23 \$	643,849

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET	NUMBER OF		-	FY 2010 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 2010 AMOUNT
608 - MAINT & REP GENERAL	3\$	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	15,000
686 - PROF SERV OTHER	3 	161,497
	total 10 \$	228,245

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

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

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL		1\$	200
622 - TEMPORARY SERVICES		1	200
660 - ECONOMIC DEVELOPMENT		1	63
671 - TRAINING PRGM CITY EMPLOYEES		1	52
	TOTAL	4 \$	515

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

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

CONTRACT BUDGET	NUMBER OF		FY 2010 AMOUNT
608 - MAINT & REP GENERAL		1\$	21
622 - TEMPORARY SERVICES		1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES		2	153,571
682 - PROF SERV LEGAL SERVICES		1	1,000
683 - PROF SERV ENGINEER & ARCHITECT		1	5,192
	TOTAL	6\$	164,234

UNIT OF APPROPRIATION - 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 2010 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
	total 4 \$	11,216

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER C	F CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL		1\$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE		2	9,800
615 - PRINTING CONTRACTS		1	15,219
622 - TEMPORARY SERVICES		2	7,997
686 - PROF SERV OTHER		1	13,001
	TOTAL	7\$	54,417

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

FY 2010 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT -----------------608 - MAINT & REP GENERAL 1 \$ 300 622 - TEMPORARY SERVICES 1 2,036 671 - TRAINING PRGM CITY EMPLOYEES 1 114 ___ ____ TOTAL 3 S 2,450

BOARD OF ELECTIONS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL	2	1,500,000	
602 - TELECOMMUNICATIONS MAINT	8	1,000	
608 - MAINT & REP GENERAL	1	1,132	
612 - OFFICE EQUIPMENT MAINTENANCE	2	220,000	
613 - DATA PROCESSING EQUIPMENT	1	200,000	
615 - PRINTING CONTRACTS	9	13,007,500	
619 - SECURITY SERVICES	1	200,000	
624 - CLEANING SERVICES	1	100,000	
633 - TRANSPORTATION EXPENDITURES	9	2,750,000	
671 - TRAINING PRGM CITY EMPLOYEES	1	190,000	
682 - PROF SERV LEGAL SERVICES	1	150,000	

	003 AGENCY	BOARD OF ELECTIONS CONTRACT BUDGET SUMMARY		
686 -	PROF SERV OTHER		1	14,816,430

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	350,000
602 - TELECOMMUNICATIONS MAINT	1	80,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	10,000
613 - DATA PROCESSING EQUIPMENT	9	40,000
615 - PRINTING CONTRACTS	1	150,000
622 - TEMPORARY SERVICES	1	110,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	180,000
682 - PROF SERV LEGAL SERVICES	1	200,000
684 - PROF SERV COMPUTER SERVICES	2	400,000

	004	CAMPAIGN FINANCE BOARD AGENCY CONTRACT BUDGET SUMMARY	

686 - PROF	SERV OTHER		1	300,000
		TOTAL	 27	\$ 1,830,000

OFFICE OF THE ACTUARY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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
	 total 10 \$	 788,370

BOROUGH PRESIDENT BRONX AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF 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 2010 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL	1	3,200	
602 - TELECOMMUNICATIONS MAINT	1	5,500	
608 - MAINT & REP GENERAL	1	9,000	
612 - OFFICE EQUIPMENT MAINTENANCE	3	100	
613 - DATA PROCESSING EQUIPMENT	4	36,000	
615 - PRINTING CONTRACTS	4	7,044	
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700	
619 - SECURITY SERVICES	3	1,500	
622 - TEMPORARY SERVICES	1	100	
624 - CLEANING SERVICES	1	5,000	

011	BOROUGH PRESIDENT BRONX
	AGENCY CONTRACT BUDGET SUMMARY

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

BOROUGH PRESIDENT - BROOKLYN AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

MAKES RECOMMENDATIONS ON THE ALLOCATION OF THE EXPENSE AND CAPITAL BUDGETS ON BEHALF OF THE PEOPLE OF THE BOROUGH; COMMENTS ON LAND USE ISSUES AFFECTING THE BOROUGH; PARTICIPATES IN THE SITE SELECTION OF CITY FACILITIES AND RE-ALLOCATIONS OF SERVICE DELIVERY IN THE BOROUGH; APPOINTS ONE MEMBER TO THE CITY PLANNING COMMISSION; APPOINTS MEMBERS OF THE COMMUNITY BOARDS; AND 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 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	14,000
615 - PRINTING CONTRACTS	1	92,000
622 - TEMPORARY SERVICES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	7,000
	 TOTAL 7 \$	131,000

BOROUGH PRESIDENT - QUEENS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
624 - CLEANING SERVICES	1	176
684 - PROF SERV COMPUTER SERVICES	4	107,000
686 - PROF SERV OTHER	2	96,329
	 TOTAL 7 \$	203,505

BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING

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

COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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	

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014	BOROUGH PRESIDENT STATEN ISLAND AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	63	\$ 493,800

OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

TTT 0010

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	357,638
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	2	4,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	103,998
613 - DATA PROCESSING EQUIPMENT	5	255,687
615 - PRINTING CONTRACTS	5	216,176
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	194,827
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	8,134,450
671 - TRAINING PRGM CITY EMPLOYEES	2	82,550
682 - PROF SERV LEGAL SERVICES	2	144,500

 015	OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY		
 PROF SERV COMPUTER SERVICES		1	462,189

2 2,489,000

80 \$ 12,526,580

TOTAL

686 - PROF SERV OTHER

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2\$	333,450
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	252,687
615 - PRINTING CONTRACTS	1	155,646
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	106,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	79,550
682 - PROF SERV LEGAL SERVICES	1	53,500
684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	1	236,000

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			т	OTAL	20	\$ 1,839,687	

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRAC	T BUDGET	NUMBER OF C	ONTR	ACTS	FY 2010 AMOUNT	
600 -	CONTRACTUAL SERVICES GENERAL		1	\$	350	
607 -	MAINT & REP MOTOR VEH EQUIP		1		1,000	
612 -	OFFICE EQUIPMENT MAINTENANCE		1		998	
615 -	PRINTING CONTRACTS		_2 		44,000	
		TOTAL	5	\$	46,348	

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER (OF CONTE	RACTS	FY 2010 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 		2,253,000
	TOTAL	10	\$	2,379,555

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 O	F CONTI	-	FY 2010 AMOUNT
613 - DATA PROCESSING EQUIPMENT		1	\$	3,000
615 - PRINTING CONTRACTS		1		13,530
622 - TEMPORARY SERVICES		1		19,010
626 - INVESTMENT COSTS		41		8,134,450
682 - PROF SERV LEGAL SERVICES		1		91,000
	TOTAL	45	\$	8,260,990

DEPARTMENT OF EMERGENCY MANAGEMENT AGENCY CONTRACT 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.

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 2010 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	39,525
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	9,600
	 IOTAL 8 \$	 283,394

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 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
	 TOTAL 3 \$	10,850

LAW DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	420,300
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	175,000
671 - TRAINING PRGM CITY EMPLOYEES	2	85,450
681 - PROF SERV ACCTING & AUDITING	5	100,000

025	LAW DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY	

										TOTAL	 217	\$ 11,	036,59	- 7
686	-	PROF	SERV	OTHER							39	З,	167,87	3
683	-	PROF	SERV	ENGINE	EER &	ARCH	ITECT				11		130,00	D
682	-	PROF	SERV	LEGAL	SERV	ICES					17		537,00	D

_____ 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.

ONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
00 - CONTRACTUAL SERVICES GENERAL	3	34,500
02 - TELECOMMUNICATIONS MAINT	3	5,438
08 - MAINT & REP GENERAL	11	92,540
12 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
13 - DATA PROCESSING EQUIPMENT	15	149,891
15 - PRINTING CONTRACTS	3	35,000
19 - SECURITY SERVICES	1	37,800
22 - TEMPORARY SERVICES	2	8,200
24 - CLEANING SERVICES	1	5,540
71 - TRAINING PRGM CITY EMPLOYEES	3	5,800
83 - PROF SERV ENGINEER & ARCHITECT	1	832,515
84 - PROF SERV COMPUTER SERVICES	1	36,000
86 - PROF SERV OTHER	1	1,000
	 TOTAL 48 \$	1,262,024

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3\$	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	8	24,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	5	80,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	1	800
683 - PROF SERV ENGINEER & ARCHITECT	1	832,515
686 - PROF SERV OTHER	1	1,000
	total 32 \$	1,084,024

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 CC	NTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL		3\$	68,000
613 - DATA PROCESSING EQUIPMENT	1	0	69,000
671 - TRAINING PRGM CITY EMPLOYEES		2	5,000
684 - PROF SERV COMPUTER SERVICES	-	1 	36,000
	TOTAL 1	6\$	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 2010 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	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	11,010
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	125,035
т	 OTAL 29 \$	 183,637

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 2010 AMOUNT
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	10,190
619 - SECURITY SERVICES		1	1,500
622 - TEMPORARY SERVICES		4	8,510
684 - PROF SERV COMPUTER SERVICES		1	5,000
686 - PROF SERV OTHER		4	70,535
	TOTAL	21 \$	122,042

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 C	F CONTRACTS	FY 2010 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

54C

BROOKLYN PUBLIC LIBRARY AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
686 - PROF SERV OTHER	1	2,000
	 TOTAL 1 \$	2,000

DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACT:	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	29	72,766,632
602 - TELECOMMUNICATIONS MAINT	179	15,086,889
607 - MAINT & REP MOTOR VEH EQUIP	5	76,600
608 - MAINT & REP GENERAL	11	3,079,741
612 - OFFICE EQUIPMENT MAINTENANCE	226	5,811,250
613 - DATA PROCESSING EQUIPMENT	42	9,676,388
615 - PRINTING CONTRACTS	43	6,561,921
619 - SECURITY SERVICES	2	320,822
622 - TEMPORARY SERVICES	123	21,438,009
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	1,102,687,955
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	1,292,492,742
671 - TRAINING PRGM CITY EMPLOYEES	7	13,730,705
676 - MAINT & OPER OF INFRASTRUCTURE	155	33,490,895

040	DEPARTMENT OF EDUCATION	
	AGENCY CONTRACT BUDGET SUMMARY	

678 -	PAYMENTS TO DELEGATE AGENCIES	1		59,225
681 -	PROF SERV ACCTING & AUDITING	5		2,398,360
682 -	PROF SERV LEGAL SERVICES	34		3,313,465
683 -	PROF SERV ENGINEER & ARCHITECT	2		87,447
684 -	PROF SERV COMPUTER SERVICES	88		32,309,279
685 -	PROF SERV DIRECT EDUC SERV	3,339		615,592,353
686 -	PROF SERV OTHER	66		45,162,191
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
			-	
		DTAL 5,357	\$	3,310,616,709

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 2010 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	2,000
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	
			TOTAL	1,497	\$	31,038,501	

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	CONTR	RACTS	FY 2010 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
	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 SUPORT 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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5\$	48,129
602 - TELECOMMUNICATIONS MAINT	6	48,031
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	8	34,631
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
	TOTAL 39 \$	943,904

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

040

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 2010 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
	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 CONTR	ACTS	FY 2010 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	1	175,322,682
686 - PROF SERV OTHER	1		18,000
689 - PROF SERV CURRIC & PROF DEVEL	1		110,000
	total 756	\$1	179,936,908

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 (FY 2010 AMOUNT		
600 - CONTRACTUAL SERVICES GENERAL		3	\$	72,633,368
676 - MAINT & OPER OF INFRASTRUCTURE		150		31,974,675
682 - PROF SERV LEGAL SERVICES		1		20,000
685 - PROF SERV DIRECT EDUC SERV		1		6,915,529
	TOTAL	155	\$	111,543,572

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.

CONTRAC	T BUDGET	NUMBER	OF CON	TRACTS	FY 2010 AMOUNT 	
622 -	TEMPORARY SERVICES		1	\$	2,635,360	
669 -	TRANSPORTATION OF PUPILS		107		961,778,019	
684 -	PROF SERV COMPUTER SERVICES		1		5,696,000	
686 -	PROF SERV OTHER		1	-	4,500	
		TOTAL	110	\$	970,113,879	

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 2010 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
	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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	40,407
602 - TELECOMMUNICATIONS MAINT	17	4,177,884
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	5,064,543
619 - SECURITY SERVICES	1	70,822
622 - TEMPORARY SERVICES	51	7,659,949
624 - CLEANING SERVICES	3	99,150
671 - TRAINING PRGM CITY EMPLOYEES	1	13,221,722
681 - PROF SERV ACCTING & AUDITING	2	2,295,000
682 - PROF SERV LEGAL SERVICES	20	2,644,131
683 - PROF SERV ENGINEER & ARCHITECT	1	3,500
684 - PROF SERV COMPUTER SERVICES	33	18,831,710

(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

	040	(CONT'D)	UNIT OF APPROPRIATI	ION CONTRACT BU	DGET DETAIL		 	
685 -	PROF SERV	DIRECT EDUC	SERV			161	 12,939,116	
686 -	PROF SERV	OTHER				14	36,366,704	
689 -	PROF SERV	CURRIC & PRO	F DEVEL			2	2,573,424	
					TOTAL	381	\$ 118,842,360	

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	FY 2010 NUMBER OF CONTRACTS AMOUNT	
669 - TRANSPORTATION OF PUPILS	257 \$ 134,962,448	
670 - PMTS CONTRACT/CORPORAT SCHOOL	119 403,766,578	
685 - PROF SERV DIRECT EDUC SERV	426 213,655,435	
	TOTAL 802 \$ 752,384,461	

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

040

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 OI		 FY 2010 AMOUNT
669 - TRANSPORTATION OF PUPILS		31	\$ 2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL		94 	882,264,247
	TOTAL	125	\$ 884,273,931

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

040

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 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	135 \$	8,633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	75	1,063,445
613 - DATA PROCESSING EQUIPMENT	11	589,348
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	5,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
669 - TRANSPORTATION OF PUPILS	40	2,463,970
670 - PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917
671 - TRAINING PRGM CITY EMPLOYEES	6	508,983
676 - MAINT & OPER OF INFRASTRUCTURE	1	88,220
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	3	103,360

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

_____ CITY UNIVERSITY OF NEW YORK AGENCY CONTRACT BUDGET SUMMARY _____

AGENCY FUNCTION:

GOVERNED BY A SEVENTEEN MEMBER BOARD AND ADMINISTERED BY A CHANCELLOR, THE CONSTITUENT UNITS OF THE CITY UNIVERSITY OF NEW YORK INCLUDE 11 SENIOR COLLEGES, 6 COMMUNITY COLLEGES, THE SCHOOL OF PROFESSIONAL STUDIES, THE MACAULAY HONORS COLLEGE, A GRADUATE CENTER, A GRADUATE SCHOOL OF JOURNALISM, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS. CUNY ALSO SPONSORS THE HUNTER CAMPUS SCHOOLS.

CONTRACT BUDGET	NUMBER	OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		13	2,354,326
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	713,694
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	1,635,237
676 - MAINT & OPER OF INFRASTRUCTURE		3	320,205
686 - PROF SERV OTHER		1	500
	TOTAL	 82 \$	 13,085,129

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13 \$	2,354,326
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	712,134
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	б	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	1,635,237
676 - MAINT & OPER OF INFRASTRUCTURE	2	312,099
686 - PROF SERV OTHER	1 	500

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 TOTAL	==== 76	\$ 13,064,833

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 C	F CONTRA	Y 2010 MOUNT
608 - MAINT & REP GENERAL		2	\$ 8,005
612 - OFFICE EQUIPMENT MAINTENANCE		1	1,560
619 - SECURITY SERVICES		1	450
624 - CLEANING SERVICES		1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE		1	8,106
	TOTAL	6	\$ 20,296

CIVILIAN COMPLAINT REVIEW BOARD AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32,997
608 - MAINT & REP GENERAL	6	7,000
613 - DATA PROCESSING EQUIPMENT	3	16,800
615 - PRINTING CONTRACTS	2	10,000
622 - TEMPORARY SERVICES	5	20,000
624 - CLEANING SERVICES	2	25,950
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
686 - PROF SERV OTHER	1	2,950
	 FOTAL 22 \$	 116,697

056 POLICE DEPARTMENT

POLICE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

F

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 2010 AMOUNT
600 – CONTRACTUAL SERVICES GENERAL		22	3,367,074
602 - TELECOMMUNICATIONS MAINT		11	2,734,868
607 - MAINT & REP MOTOR VEH EQUIP		178	1,746,674
608 - MAINT & REP GENERAL		23	2,770,862
612 - OFFICE EQUIPMENT MAINTENANCE		32	678,980
613 - DATA PROCESSING EQUIPMENT		17	18,277,836
615 - PRINTING CONTRACTS		5	309,069
619 - SECURITY SERVICES		2	1,196,000
622 - TEMPORARY SERVICES		6	493,862
624 - CLEANING SERVICES		4	655,921
633 - TRANSPORTATION EXPENDITURES		1	32,000
671 - TRAINING PRGM CITY EMPLOYEES		11	1,471,995
676 - MAINT & OPER OF INFRASTRUCTURE		57	134,841
684 - PROF SERV COMPUTER SERVICES		2	8,331,485
686 - PROF SERV OTHER		59	1,526,983
695 - EDUCATION & REC FOR YOUTH PRGM		1	35,000
	TOTAL	 431 \$	43,763,450

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 CONTRACT	FY 2010 TS 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	1,164,647
612 - OFFICE EQUIPMENT MAINTENANCE	8	278,754
613 - DATA PROCESSING EQUIPMENT	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	3	1,034,209
686 - PROF SERV OTHER	2	199,858
	total 203 \$	4,395,842

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	54,500
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	2,000
624 - CLEANING SERVICES	1	5,000
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	1	35,000
686 - PROF SERV OTHER	13	40,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
	 Total 26 \$	692,187

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

056

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 2010 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 8 \$	467,000

UNIT OF APPROPRIATION - 400 - ADMINSITRATION-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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16 \$	3,232,760
602 - TELECOMMUNICATIONS MAINT	1	1,345,883
607 - MAINT & REP MOTOR VEH EQUIP	1	1,227,956
608 - MAINT & REP GENERAL	8	1,219,455
612 - OFFICE EQUIPMENT MAINTENANCE	19	342,226
613 - DATA PROCESSING EQUIPMENT	14	17,884,185
615 - PRINTING CONTRACTS	3	267,069
622 - TEMPORARY SERVICES	4	491,762
624 - CLEANING SERVICES	3	650,921
671 - TRAINING PRGM CITY EMPLOYEES	5	392,536
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	8,276,485
686 - PROF SERV OTHER	42	1,208,925

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 056	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL		
 						TOTAL	174	\$ 36,675,004

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 CONT	FY 2010 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 2010 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	77,956
	TOTAL 16 \$	1,531,617

85C

057 FIRE DEPARTMENT

057 FIRE DEPARTMENT AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

F

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 2010 AMOUNT
500 - CONTRACTUAL SERVICES GENERAL	 45	29,084,776
502 - TELECOMMUNICATIONS MAINT	1	45,000
507 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
508 - MAINT & REP GENERAL	98	11,347,629
513 - DATA PROCESSING EQUIPMENT	10	4,873,847
522 - TEMPORARY SERVICES	12	1,009,580
524 - CLEANING SERVICES	2	2,719,000
571 - TRAINING PRGM CITY EMPLOYEES	2	93,700
576 - MAINT & OPER OF INFRASTRUCTURE	23	987,000
584 - PROF SERV COMPUTER SERVICES	1	1,091,000
586 - PROF SERV OTHER	4	11,125
	 TOTAL 233 \$	 53,526,657

86C

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	CONTI	RACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		27	\$	7,907,860
607 - MAINT & REP MOTOR VEH EQUIP		35		2,264,000
608 - MAINT & REP GENERAL		57		3,206,000
613 - DATA PROCESSING EQUIPMENT		7		553,000
622 - TEMPORARY SERVICES		10		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
	TOTAL	162	\$	19,650,060

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

RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, 9 DIVISIONS, 49 BATTALIONS, SPECIAL OPERATIONS COMMAND, 198 ENGINE AND 143 LADDER COMPANIES, SEVEN SQUAD COMPANIES, FIVE RESCUE UNITS, THREE MARINE COMPANIES AND ONE HAZARDOUS MATERIALS UNIT, ALL OF WHICH ARE LOCATED IN ONE OF OVER 220 FIREHOUSES THROUGHOUT THE CITY. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.

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

CONTRACT BUDGET	NUMBER OF	CONTE	ACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	11,293,000
602 - TELECOMMUNICATIONS MAINT		1		45,000
608 - MAINT & REP GENERAL		29		7,672,629
613 - DATA PROCESSING EQUIPMENT		3		4,320,847
624 - CLEANING SERVICES		1		60,000
686 - PROF SERV OTHER		_ <u>4</u> 		11,125
	TOTAL	39	\$	23,402,601

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

C01	TRACT BUDGET	NUMBER OF		-	FY 2010 AMOUNT
608	- MAINT & REP GENERAL		3	\$	11,000
622	- TEMPORARY SERVICES		1		75,000
673	- TRAINING PRGM CITY EMPLOYEES		1 		4,000
		TOTAL	5	\$	90,000

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

057

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 O	F CONTI	-	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		17	\$	9,883,916
608 - MAINT & REP GENERAL		9		458,000
622 - TEMPORARY SERVICES		1 		42,080
	TOTAL	27	\$	10,383,996

_____ ADMIN FOR CHILDREN'S SERVICES AGENCY CONTRACT BUDGET SUMMARY _____

AGENCY FUNCTION:

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

CONT	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600		CONTRACTUAL SERVICES GENERAL	22	40,000
602	-	TELECOMMUNICATIONS MAINT	1	557,688
608	-	MAINT & REP GENERAL	16	1,338,326
612	-	OFFICE EQUIPMENT MAINTENANCE	1	7,000
613	-	DATA PROCESSING EQUIPMENT	4	295,134
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	534,018,282
643	-	CHILD WELFARE SERVICES	347	186,287,158
648	-	HOMEMAKING SERVICES	9	29,515,640
652	-	DAY CARE OF CHILDREN	681	593,140,171
653	-	HEAD START	90	140,906,724
671	-	TRAINING PRGM CITY EMPLOYEES	1	364,100
678	-	PAYMENTS TO DELEGATE AGENCIES	1	10,000
681	-	PROF SERV ACCTING & AUDITING	1	155,000

068	ADMIN FOR CHILDREN'S SERVICES
	AGENCY CONTRACT BUDGET SUMMARY

682 -	PROF SERV LEGAL SERVICES	4	840
684 -	PROF SERV COMPUTER SERVICES	20	1,075,816
685 -	PROF SERV DIRECT EDUC SERV	1	10,000
686 -	PROF SERV OTHER	1	93,433
688 -	BANK CHARGES PUBLIC ASST ACCT	1	117,080
	TOTAL	 1,292 \$	 \$ 1,488,884,317

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22 \$	40,000
602 - TELECOMMUNICATIONS MAINT	1	557,688
608 - MAINT & REP GENERAL	16	1,338,326
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,000
613 - DATA PROCESSING EQUIPMENT	4	295,134
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
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	1	155,000
682 - PROF SERV LEGAL SERVICES	4	840
684 - PROF SERV COMPUTER SERVICES	20	1,075,816
685 - PROF SERV DIRECT EDUC SERV	1	10,000



(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

	068	(CONT'D)	UNIT OF	APPROPRIATION	CONTRACT E	BUDGET DE	ETAIL		 	
	PROF SERV	OTHER						1 1	 93,433	
688 -	BANK CHAR	GES PUBLIC ASS	ST ACCT					1	117,080	
						TO	TAL	95	\$ 5,016,342	

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF H	HEAD START	AND I	DAY	CARE	PROGRAMS.
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.					
CONTRACT BUDGET	NUMBER	OF C	ONTF	ACTS	FY 2010 AMOUNT
652 - DAY CARE OF CHILDREN		6	81	\$	593,140,171
653 - HEAD START			89 		131,540,332
	TOTAL	7'	70	\$	724,680,503

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	CONTR	ACTS	FY 2010 AMOUNT
642 - CHILDRENS CHARITABLE INSTITUTN		70	\$	534,018,282
643 - CHILD WELFARE SERVICES		347		186,287,158
648 - HOMEMAKING SERVICES		9		29,515,640
653 - HEAD START		1 		9,366,392
т	OTAL	427	\$	759,187,472

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.

 600 - CONTRACTUAL SERVICES GENERAL 602 - TELECOMMUNICATIONS MAINT 607 - MAINT & REP MOTOR VEH EQUIP 608 - MAINT & REP GENERAL 612 - OFFICE EQUIPMENT MAINTENANCE 	86 52 1	12,123,345 4,434,600 2,000
607 - MAINT & REP MOTOR VEH EQUIP 608 - MAINT & REP GENERAL	1	
608 - MAINT & REP GENERAL		2,000
	100	_,::::
612 - OFFICE EOUIPMENT MAINTENANCE	100	1,400,908
	165	3,005,542
613 - DATA PROCESSING EQUIPMENT	51	16,168,332
615 - PRINTING CONTRACTS	46	452,500
619 - SECURITY SERVICES	103	18,196,695
622 - TEMPORARY SERVICES	9	5,736,878
624 - CLEANING SERVICES	100	7,906,267
633 - TRANSPORTATION EXPENDITURES	21	2,542,557
641 - PROTECTIVE SERVICES FOR ADULTS	10	19,164,451
647 - HOME CARE SERVICES	118	263,052,580
649 - NON GRANT CHARGES	64	14,188,808
650 - HOMELESS FAMILY SERVICES	3	15,919,835
651 - AIDS SERVICES	72	143,732,944
662 - EMPLOYMENT SERVICES	74	144,736,047
671 - TRAINING PRGM CITY EMPLOYEES	21	511,704

DEPARTMENT OF SOCIAL SERVICES

069

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	6	19,089,672
686 -	PROF SERV OTHER	20	3,206,561
688 -	BANK CHARGES PUBLIC ASST ACCT	4	124,403
	TOTAL	1,147 \$	696,720,631

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	32 \$	5,486,131
602 - TELECOMMUNICATIONS MAINT	50	4,300,000
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	15,818,332
615 - PRINTING CONTRACTS	25	66,493
619 - SECURITY SERVICES	102	17,283,720
622 - TEMPORARY SERVICES	1	3,916,823
624 - CLEANING SERVICES	100	7,906,267
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



(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

	069	(CONT'D)	UNIT OF	F APPROPRIATION	CONTRACT BU	DGET DETAIL		 	
684 -	PROF SERV	COMPUTER SEI	RVICES				1	 18,461,174	
686 -	PROF SERV	OTHER					10 	2,952,533	
						TOTAL	690	\$ 84,499,235	

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 CONTRAC	FY 2010 CTS 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	912,975	
622 - TEMPORARY SERVICES		6	1,139,594	
633 - TRANSPORTATION EXPENDITURES		1	50,840	
649 - NON GRANT CHARGES		64	14,188,808	
662 - EMPLOYMENT SERVICES		74	144,736,047	
671 - TRAINING PRGM CITY EMPLOYEES		1	5,182	
684 - PROF SERV COMPUTER SERVICES		3	500,748	
686 - PROF SERV OTHER		3	125,000	
688 - BANK CHARGES PUBLIC ASST ACCT		4	124,403	
	TOTAL	200 \$	164,536,060	

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 2010 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	680,461
647 - HOME CARE SERVICES	118 2	63,052,580
686 - PROF SERV OTHER	3	29,028
	TOTAL 139 \$ 2	63,863,933

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.

NUMBER OF	CONTI	RACTS	FY 2010 AMOUNT
	26	\$	4,426,423
	1		350,000
	10		19,164,451
	3		15,919,835
	72		143,732,944
	2		127,750
	4		100,000
TOTAL	118	\$	183,821,403
		26 1 10 3 72 2 4	1 10 3 72 2 4

103C

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	482,681
602 - TELECOMMUNICATIONS MAINT	2	59,500
607 - MAINT & REP MOTOR VEH EQUIP	2	34,000
608 - MAINT & REP GENERAL	31	2,943,266
612 - OFFICE EQUIPMENT MAINTENANCE	б	52,000
613 - DATA PROCESSING EQUIPMENT	1	12,800
615 - PRINTING CONTRACTS	5	189,530
619 - SECURITY SERVICES	7	8,702,749
622 - TEMPORARY SERVICES	16	1,273,697
624 - CLEANING SERVICES	3	4,697,942
650 - HOMELESS FAMILY SERVICES	286	263,033,517
659 - HOMELESS INDIVIDUAL SERVICES	144	191,580,140

071	DEPARTMENT OF HOMELESS SERVICES

AGENCY CONTRACT BUDGET SUMMARY

CT1				~		F10 11 C	
671	-	TRAINING PRGM CITY EMPLOYEES		6		510,116	
676	-	MAINT & OPER OF INFRASTRUCTURE		1		79,899	
681	-	PROF SERV ACCTING & AUDITING		2		487,215	
682	-	PROF SERV LEGAL SERVICES		1		12,000	
683	-	PROF SERV ENGINEER & ARCHITECT		2		120,298	
684	-	PROF SERV COMPUTER SERVICES		2		484,183	
			TOTAL	 550	\$	 474,755,533	
			IOIUT	550	Ŷ	1,1,1,1,5,1,55	

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		13	37,773,819
602 - TELECOMMUNICATIONS MAINT		2	5,946,420
607 - MAINT & REP MOTOR VEH EQUIP		1	198,620
608 - MAINT & REP GENERAL		30	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		5	419,516
	TOTAL	 62 \$	 51,497,055

AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET	NUMBER OI	F CONTE	RACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		6	\$	32,109,950
602 - TELECOMMUNICATIONS MAINT		2		5,946,420
607 - MAINT & REP MOTOR VEH EQUIP		1		198,620
608 - MAINT & REP GENERAL		28		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
	TOTAL	46	\$	45,083,902

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

072

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7 \$	5,663,869
608 - MAINT & REP GENERAL	2	166,987
612 - OFFICE EQUIPMENT MAINTENANCE	1	45,475
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	408,216
	TOTAL 16 \$	6,413,153

BOARD OF CORRECTION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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
	 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.

FY 2010 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ _____ _____ 600 - CONTRACTUAL SERVICES GENERAL 1 2,196,000 613 - DATA PROCESSING EQUIPMENT 1 814,674 1 615 - PRINTING CONTRACTS 200,000 622 - TEMPORARY SERVICES 62,007 1 665 - LEGAL AID SOCIETY 1 71,959,500 671 - TRAINING PRGM CITY EMPLOYEES 1 1,000,000 678 - PAYMENTS TO DELEGATE AGENCIES 47 34,150,207 681 - PROF SERV ACCTING & AUDITING 4 15,629,754 682 - PROF SERV LEGAL SERVICES 13 47,980,651 686 - PROF SERV OTHER 1 2,339,718 ____ 71 \$ 176,332,511 TOTAL

AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2010 TS AMOUNT
500 - CONTRACTUAL SERVICES GENERAL	1 \$	2,196,000
513 - DATA PROCESSING EQUIPMENT	1	814,674
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	34,150,207
581 - PROF SERV ACCTING & AUDITING	4	15,629,754
582 - PROF SERV LEGAL SERVICES	6	5,002,110
586 - PROF SERV OTHER	1	2,339,718
	TOTAL 63 \$	61,394,470

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		-	FY 2010 AMOUNT
665 - LEGAL AID SOCIETY		1	\$	71,959,500
682 - PROF SERV LEGAL SERVICES		7		42,978,541
	TOTAL	8	\$	114,938,041

DEBT SERVICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - FUNDED DEBT-W/O CONST LIMIT

PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM. SUPPORT COSTS FOR FLOATING RATE DEBT AND INTEREST RATE EXCHANGE PAYMENTS ARE ALSO INCLUDED.

_____ FY 2010

CONTRACT BUDGET	NUMBER C	F CONTR	ACTS	AMOUNT
617 - PAYMENTS TO COUNTERPARTIES		1		111,411,206
618 - COSTS ASSOC WITH FINANCING		1		27,300,146
1	TOTAL	 2	\$	 138,711,352

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 2010 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	TOTAL 2 \$	 54,500

CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	126,000
602 - TELECOMMUNICATIONS MAINT	1	248,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	45,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	69,000
613 - DATA PROCESSING EQUIPMENT	13	186,000
615 - PRINTING CONTRACTS	6	280,000
622 - TEMPORARY SERVICES	1	175,000

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CITY COUNCIL AGENCY CONTRACT BUDGET SUMMARY

624	-	CLEANING SERVICES		1	12,000
633	-	TRANSPORTATION EXPENDITURES		1	30,000
660	-	ECONOMIC DEVELOPMENT		21	125,000
671	-	TRAINING PRGM CITY EMPLOYEES		5	167,035
681	-	PROF SERV ACCTING & AUDITING		3	25,000
682	-	PROF SERV LEGAL SERVICES		1	200,000
684	-	PROF SERV COMPUTER SERVICES		2	159,835
686	-	PROF SERV OTHER		6	288,375
			TOTAL	 82	\$ 2,138,245

CITY CLERK AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, 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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32,150
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	24,000
613 - DATA PROCESSING EQUIPMENT	1	23,526
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	2,638
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	5,000

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	103	CITY CLERK AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	8	\$ 93,614

DEPARTMENT FOR THE AGING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES, INCLUDING NUTRITION, HOME CARE, LEGAL SERVICES, ENERGY ASSISTANCE 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 CONTRA	FY 2010 ACTS 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	184,366,065
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	838,889
	 TOTAL 1,407	\$ 186,833,315

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 2010 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	184,366,065
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	703,181

TOTAL 1,388 \$ 186,498,093

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 2010 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	135,708
	total 19 \$	335,222

_____ 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 BUDGE	r	NUMBER O	F CONTRACTS	FY 2010 AMOUNT
602 - TELECC	MUNICATIONS MAINT		1	10,000
607 - MAINT	REP MOTOR VEH EQUIP		1	1,000
608 - MAINT	REP GENERAL		2	36,269
612 - OFFICE	EQUIPMENT MAINTENANCE		1	12,300
613 - DATA P	ROCESSING EQUIPMENT		1	4,000
615 - PRINTI	IG CONTRACTS		1	5,000
622 - TEMPOR	ARY SERVICES		1	8,000
624 - CLEANI	NG SERVICES		1	70 , 904
667 - PAY TO	CULTURAL INSTITUTIONS		651	22,381,341
671 - TRAINI	NG PRGM CITY EMPLOYEES		1	2,000
683 - PROFS	ERV ENGINEER & ARCHITECT		1	10,000
684 - PROF S	ERV COMPUTER SERVICES		1	17,000
686 - PROF S	ERV OTHER		1	61,500
		TOTAL	 664 \$	22,619,314

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 34 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 C	ONTR	ACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	\$	10,000
607 - MAINT & REP MOTOR VEH EQUIP		1		1,000
608 - MAINT & REP GENERAL		2		36,269
612 - OFFICE EQUIPMENT MAINTENANCE		1		12,300
613 - DATA PROCESSING EQUIPMENT		1		4,000
615 - PRINTING CONTRACTS		1		5,000
622 - TEMPORARY SERVICES		1		8,000
624 - CLEANING SERVICES		1		70,904
671 - TRAINING PRGM CITY EMPLOYEES		1		2,000
683 - PROF SERV ENGINEER & ARCHITECT		1		10,000
684 - PROF SERV COMPUTER SERVICES		1		17,000
686 - PROF SERV OTHER		1		61,500
	TOTAL	13	\$	237,973

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

126

THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHS TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651 \$ 	22,381,341
	total 651 \$	22,381,341

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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	18,081,179
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
684 - PROF SERV COMPUTER SERVICES	3	1,172
т	 'OTAL 64 \$	 18,129,051

DEPARTMENT OF JUVENILE JUSTICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ PROVIDES FUNDING FOR THE OPERATION OF THE BRONX AND BROOKLYN SECURE DETENTION CENTERS; AGENCY OPERATED AND CONTRACTED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; POST-DETENTION SERVICES; AND CENTRAL ADMINISTRATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	19,782,397
602 - TELECOMMUNICATIONS MAINT	3	28,050
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	6	721,694
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,600
613 - DATA PROCESSING EQUIPMENT	1	1,101
615 - PRINTING CONTRACTS	1	11,500
619 - SECURITY SERVICES	1	242,550
622 - TEMPORARY SERVICES	4	570,000
624 - CLEANING SERVICES	5	60,800
671 - TRAINING PRGM CITY EMPLOYEES	1	12,000
681 - PROF SERV ACCTING & AUDITING	1	22,700

130	DEPARTMENT OF JUVENILE JUSTICE AGENCY CONTRACT BUDGET SUMMARY

		TOT	 AL 38	\$ 21,531,043
695	-	EDUCATION & REC FOR YOUTH PRGM	1	3,315
686	-	PROF SERV OTHER	1	65,336

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	626,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,500
613 - DATA PROCESSING EQUIPMENT	1	3,657,466
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	20,900
	 TOTAL 11 \$	 4,358,266

INDEPENDENT BUDGET OFFICE AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

_____ RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.

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

CONTRACT BUDGET	NUMBER OF CO	ONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	5,000
602 - TELECOMMUNICATIONS MAINT		1	713
612 - OFFICE EQUIPMENT MAINTENANCE		1	1,500
613 - DATA PROCESSING EQUIPMENT		1	1,900
615 - PRINTING CONTRACTS		1	8,000
622 - TEMPORARY SERVICES		1	2,000
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
Т	OTAL	 L3 \$	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 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	 TOTAL 6 \$	 15,400

CIVIL SERVICE COMMISSION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

_____ RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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 2010 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	13,400
	 TOTAL 45 \$	 229,198

NYC TAXI AND LIMOUSINE COMM AGENCY CONTRACT 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.

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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	4	252,264
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
684 - PROF SERV COMPUTER SERVICES	4	759 , 738

156	NYC TAXI AND LIMOUSINE COMM AGENCY CONTRACT BUDGET SUMMARY

TOTAL 32 \$ 1,494,158

_____ COMMISSION ON HUMAN RIGHTS AGENCY CONTRACT BUDGET SUMMARY _____

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
	 TOTAL 11 \$	 54,227

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 2010 AMOUNT
608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
684 - PROF SERV COMPUTER SERVICES	1	6,677
	total 6 \$	19,022

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CON	-	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	2	\$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,225
624 - CLEANING SERVICES	1		22,800
684 - PROF SERV COMPUTER SERVICES	1 	-	8,100
	TOTAL 5	\$	35,205

_____ DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

F

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.

CONTRA	CT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	5	78,500
602 -	TELECOMMUNICATIONS MAINT	2	2,000
508 -	MAINT & REP GENERAL	2	3,000
512 -	OFFICE EQUIPMENT MAINTENANCE	2	9,300
513 -	DATA PROCESSING EQUIPMENT	3	22,000
515 -	PRINTING CONTRACTS	7	189,004
516 -	COMMUNITY CONSULTANT CONTRACTS	9	600,000
522 -	TEMPORARY SERVICES	4	19,000
524 -	CLEANING SERVICES	1	3,000
533 -	TRANSPORTATION EXPENDITURES	3	14,000
571 -	TRAINING PRGM CITY EMPLOYEES	2	7,500
578 -	PAYMENTS TO DELEGATE AGENCIES	531	55,973,183
581 -	PROF SERV ACCTING & AUDITING	3	1,929,900
584 -	PROF SERV COMPUTER SERVICES	1	500,000
85 -	PROF SERV DIRECT EDUC SERV	2	238,200
586 -	PROF SERV OTHER	3	933,228
595 -	EDUCATION & REC FOR YOUTH PRGM	620	158,362,724

260	DEPARTMENT OF YOUTH & COMMUNITY DEV AGENCY CONTRACT BUDGET SUMMARY	
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TOTAL 1,200 \$ 218,884,539

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.

FY 2010 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT ----------_____ 600 - CONTRACTUAL SERVICES GENERAL 1 \$ 6,000 612 - OFFICE EQUIPMENT MAINTENANCE 2 9,300 613 - DATA PROCESSING EQUIPMENT 1 10,000 615 - PRINTING CONTRACTS 127,504 4 616 - COMMUNITY CONSULTANT CONTRACTS 9 600,000 622 - TEMPORARY SERVICES 2 6,000 678 - PAYMENTS TO DELEGATE AGENCIES 408 31,855,252 681 - PROF SERV ACCTING & AUDITING 2 756,000 684 - PROF SERV COMPUTER SERVICES 1 500,000 685 - PROF SERV DIRECT EDUC SERV 2 238,200 -------TOTAL 432 \$ 34,108,256

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2010 CTS AMOUNT
500 - CONTRACTUAL SERVICES GENERAL	4 \$	72,500
502 - TELECOMMUNICATIONS MAINT	2	2,000
508 - 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
578 - PAYMENTS TO DELEGATE AGENCIES	123	24,117,931
681 - PROF SERV ACCTING & AUDITING	1	1,173,900
586 - PROF SERV OTHER	3	933,228
695 - EDUCATION & REC FOR YOUTH PRGM	620	158,362,724
	TOTAL 768 \$	184,776,283

312 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 2010 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	37,709
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
	 TOTAL 6 \$	40,038

OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

E

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. _____

COL	NTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602	2 - TELECOMMUNICATIONS MAINT	1	320
608	8 - MAINT & REP GENERAL	1	2,298
612	2 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613	3 - DATA PROCESSING EQUIPMENT	1	2,275
615	5 - PRINTING CONTRACTS	1	700
622	2 - TEMPORARY SERVICES	1	22,000
624	4 - CLEANING SERVICES	1	5,000
682	2 - PROF SERV LEGAL SERVICES	2	31,000

313	OFFICE OF COLLECTIVE BARGAINING AGENCY CONTRACT BUDGET SUMMARY	

TOTAL	10	\$ 66,393

MANHATTAN 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,000
624 - CLEANING SERVICES	1	1,375
	 TOTAL 2 \$	 3,375

MANHATTAN COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,600
	 TOTAL 1 \$	1,600

MANHATTAN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
615 - PRINTING CONTRACTS	1	200
684 - PROF SERV COMPUTER SERVICES	1	1,000
	 TOTAL 2 \$	1,200

MANHATTAN 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
624 - CLEANING SERVICES	1	1,200
	 TOTAL 1 \$	1,200

MANHATTAN 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,358
624 - CLEANING SERVICES	1	500
684 - PROF SERV COMPUTER SERVICES	2	4,000
	 total 5 \$	7,258

MANHATTAN COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
622 - TEMPORARY SERVICES	1	2,536
	 TOTAL 1 \$	2,536

MANHATTAN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,488
	 TOTAL 2 \$	2,988

MANHATTAN 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.

CONTRACT BUDGET		NUMBER OF	ACTS	FY 2010 AMOUNT	
602 -	TELECOMMUNICATIONS MAINT		1		1,000
612 -	OFFICE EQUIPMENT MAINTENANCE		1		18,353
622 -	TEMPORARY SERVICES		1		2,500
624 -	CLEANING SERVICES		1		3,750
	-	TOTAL	 4	\$	25,603

MANHATTAN COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	750
612 - OFFICE EQUIPMENT MAINTENANCE	1	750
	 TOTAL 2 \$	1,500

MANHATTAN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
624 - CLEANING SERVICES	1	3,419
	 TOTAL 1 \$	 3,419

MANHATTAN COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONI	RAC	T BUD	GET			NUMBER (OF	CONTR	ACTS	FY 2010 AMOUNT
684		PROF		COMPUTER	SERVICES			1		1,500
						TOTAL		 1	\$	1,500

BRONX COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	943
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
	 TOTAL 2 \$	 1,243

BRONX COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	316
612 - OFFICE EQUIPMENT MAINTENANCE	1	49
684 - PROF SERV COMPUTER SERVICES	1	1,800
	 TOTAL 3 \$	2,165

BRONX COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
612 - OFFICE EQUIPMENT MAINTENANCE	4	635
	 TOTAL 5 \$	1,035

BRONX 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	425
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	3,000
	 TOTAL 3 \$	 4,425

BRONX 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
622 - TEMPORARY SERVICES	1	16,783
624 - CLEANING SERVICES	1	2,400
	 TOTAL 2 \$	 19,183

BRONX COMMUNITY BOARD #7 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	4	1,000
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	6,300
671 - TRAINING PRGM CITY EMPLOYEES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	1,500
	 TOTAL 8 \$	 11,800

BRONX COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
615 - PRINTING CONTRACTS	1	250
624 - CLEANING SERVICES	1	2,600
	 TOTAL 2 \$	2,850

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
	 TOTAL 1 \$	2,000

BRONX COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	250
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	600
686 - PROF SERV OTHER	2	4,900
	 TOTAL 8 \$	10,750

BRONX COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	750
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	2	1,260
	 total 4 \$	2,310

BRONX COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2010 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,600
615 - PRINTING CONTRACTS	1	600
622 - TEMPORARY SERVICES	1	5,000
	 total 4 \$	7,440

OUEENS 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 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	166
612 - OFFICE EQUIPMENT MAINTENANCE	4	470
624 - CLEANING SERVICES	1	1,200
	 TOTAL 6 \$	 1,836

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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.

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CONTRAC	T BUDGET	NUMBER OF	CONTR	FY 2010 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
	г	OTAL	 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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

QUEENS COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	600
613 - DATA PROCESSING EQUIPMENT	1	150
624 - CLEANING SERVICES	1	2,600
684 - PROF SERV COMPUTER SERVICES	1	1,800
	 TOTAL 4 \$	5,150

QUEENS COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,725
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	1,992
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	11,844
	 TOTAL 6 \$	17,301

OUEENS 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 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
624 - CLEANING SERVICES	2	2,000
686 - PROF SERV OTHER	1	500
	 TOTAL 4 \$	3,000

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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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,200
613 - DATA PROCESSING EQUIPMENT	1	300
615 - PRINTING CONTRACTS	1	1,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
	 TOTAL 9 \$	 5,600

QUEENS COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,125
615 - PRINTING CONTRACTS	1	450
684 - PROF SERV COMPUTER SERVICES	2	1,475
	 total 5 \$	3,650

OUEENS 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
624 - CLEANING SERVICES	1	630
684 - PROF SERV COMPUTER SERVICES	1	1,300
	 TOTAL 2 \$	1,930

OUEENS COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,800
615 - PRINTING CONTRACTS	1	250
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	1,500
	 TOTAL 6 \$	 5,314

QUEENS COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	2,600
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 5 \$	3,600

OUEENS COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	3,020
	TOTAL 3 \$	5,020

OUEENS COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
619 - SECURITY SERVICES	1	400
624 - CLEANING SERVICES	1	2,800
	 TOTAL 2 \$	3,200

OUEENS COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 1 \$	500

BROOKLYN COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2010 TS AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	351
608 - MAINT & REP GENERAL	1	174
612 - OFFICE EQUIPMENT MAINTENANCE	1	50
613 - DATA PROCESSING EQUIPMENT	2	50
622 - TEMPORARY SERVICES	1	250
624 - CLEANING SERVICES	1	2,100
	 TOTAL 7 \$	2,975

BROOKLYN COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRAC	T BUDGET	NUMBER OF		ACTS	FY 2010 AMOUNT
602 -	TELECOMMUNICATIONS MAINT		1		500
612 -	OFFICE EQUIPMENT MAINTENANCE		1		200
613 -	DATA PROCESSING EQUIPMENT		1		1,200
684 -	PROF SERV COMPUTER SERVICES		1		4,000
	-	TOTAL	 4	\$	 5,900

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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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	4,000
622 - TEMPORARY SERVICES	1	600
684 - PROF SERV COMPUTER SERVICES	1	1,400
	 TOTAL 3 \$	6,000

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 DISTRICTAND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,296
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	 total 3 \$	2,759

BROOKLYN 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	300
	 total 1 \$	300

BROOKLYN COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	834
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,255
	TOTAL 3 \$	 3,157

BROOKLYN 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	3,000

			TOTAL	 5	\$ 22,000
684	-	PROF SERV COMPUTER SERVICES		1	14,000
624	-	CLEANING SERVICES		1	3,000
615	-	PRINTING CONTRACTS		1	1,000
613	-	DATA PROCESSING EQUIPMENT		1	1,000

BROOKLYN COMMUNITY BOARD #10 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	225
	 TOTAL 1 \$	225

BROOKLYN COMMUNITY BOARD #11 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRAC	T BUDGET	NUMBER OF CONT)
602 -	TELECOMMUNICATIONS MAINT	1	2,000)
612 -	OFFICE EQUIPMENT MAINTENANCE	1	1,000)
615 -	PRINTING CONTRACTS	1	500)
624 -	CLEANING SERVICES	1	2,000)
	-	 IOTAL 4	\$ 5,500	

BROOKLYN COMMUNITY BOARD #13 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	680
508 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	3,000
	TOTAL 4 Ś	4,880

BROOKLYN COMMUNITY BOARD #14 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	650
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
622 - TEMPORARY SERVICES	1	2,000
624 - CLEANING SERVICES	1	1,000
	 TOTAL 5 \$	 5,650

BROOKLYN COMMUNITY BOARD #15 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	3,500
	 TOTAL 1 \$	3,500

BROOKLYN COMMUNITY BOARD #16 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
612 - OFFICE EQUIPMENT MAINTENANCE	1	900
613 - DATA PROCESSING EQUIPMENT	1	1,032
624 - CLEANING SERVICES	1	500
	 TOTAL 4 \$	2,681

BROOKLYN COMMUNITY BOARD #17 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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

BROOKLYN COMMUNITY BOARD #18 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
608 - MAINT & REP GENERAL	1	950
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,750
613 - DATA PROCESSING EQUIPMENT	1	116
624 - CLEANING SERVICES	1	1,620
	 TOTAL 5 \$	 5,436

STATEN ISLAND COMMUNITY BOARD #1 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONT	RAC	T BUDO	GET			NUMBER	OF	CONTR	ACTS	FY 2010 AMOUNT
684		PROF		COMPUTER	SERVICES			1		150
						TOTAL		 1	\$	 150

STATEN ISLAND COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
	TOTAL 4 \$	2,350

STATEN ISLAND COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	1,100
	 TOTAL 2 \$	 1,400

_____ DEPARTMENT OF PROBATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

F

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 CON	TRACTS	FY 2010 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	4		1,811,803
602 -	TELECOMMUNICATIONS MAINT	1		2,500
608 - 3	MAINT & REP GENERAL	1		120,561
612 -	OFFICE EQUIPMENT MAINTENANCE	2		443,457
613 -	DATA PROCESSING EQUIPMENT	2		626,056
615 -	PRINTING CONTRACTS	1		20,000
619 -	SECURITY SERVICES	1		493,685
622 -	TEMPORARY SERVICES	1		13,000
624 -	CLEANING SERVICES	1		26,606
657 -	HOSPITALS CONTRACTS	3		220,511
671 -	TRAINING PRGM CITY EMPLOYEES	2		24,676
686 -	PROF SERV OTHER	4		100,500
	т	OTAL 23	- \$	3,903,355

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAM FOR JUVENILE PROBATIONERS.

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

CONTRACT BUDGET	NUMBER OF CONTR	FY 2010 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 1,811,803
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - MAINT & REP GENERAL	1	120,561
612 - OFFICE EQUIPMENT MAINTENANCE	1	400,000
613 - DATA PROCESSING EQUIPMENT	2	626,056
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	1	493,685
622 - TEMPORARY SERVICES	1	13,000
624 - CLEANING SERVICES	1	26,606
657 - HOSPITALS CONTRACTS	3	220,511
671 - TRAINING PRGM CITY EMPLOYEES	2	24,676
686 - PROF SERV OTHER	4	100,500
	TOTAL 22	\$ 3,859,898

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

781

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		FY 2010 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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	39	34,668,875
602 - TELECOMMUNICATIONS MAINT	4	694,310
608 - MAINT & REP GENERAL	3	7,400
612 - OFFICE EQUIPMENT MAINTENANCE	3	12,051
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	2	17,882
622 - TEMPORARY SERVICES	2	14,500
624 - CLEANING SERVICES	2	1,710
660 - ECONOMIC DEVELOPMENT	4	5,611,940
671 - TRAINING PRGM CITY EMPLOYEES	5	82,518
678 - PAYMENTS TO DELEGATE AGENCIES	16	31,263,033
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	1,942,828
685 - PROF SERV DIRECT EDUC SERV	2	54,735
686 - PROF SERV OTHER	1	3,000
	 TOTAL 87 \$	 74,378,782

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	F CONTR	ACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		32	\$	19,177,110
602 - TELECOMMUNICATIONS MAINT		2		687,400
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		5,605,740
671 - TRAINING PRGM CITY EMPLOYEES		3		12,518
682 - PROF SERV LEGAL SERVICES		1		3,000
684 - PROF SERV COMPUTER SERVICES		1		400
685 - PROF SERV DIRECT EDUC SERV		1		53,200
	TOTAL	49	\$	25,549,954

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

801

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.

FY 2010 AMOUNT	ACTS	NUMBER OF CONTRA	NU 	T BUDGET			CON
382,889	\$	3		CONTRACTUAL SERVICES GENERAL	C	-	600
60,000		1		TRAINING PRGM CITY EMPLOYEES	1	-	671
442,889	\$	OTAL 4	TOTA				
	Ş	rial 4	TOTA				

205C

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOP EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVE AND URBAN DEVELOPMENT ACTION GRANTS.				
CONTRACT BUDGET	NUMBER OI	F CONTR	ACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		2	\$	14,922,876
	TOTAL	2	\$	14,922,876

UNIT OF APPROPRIATION - 009 - ECONOMIC PLANNING/FILM - OTPS

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.

CONTRACT BUDGET	NUMBER OF CONTR		
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 28,760	
602 - TELECOMMUNICATIONS MAINT	1	1,910	
608 - MAINT & REP GENERAL	1	500	
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,975	
	total 4	\$ 33,145	

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 CO	NTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	157,240
602 - TELECOMMUNICATIONS MAINT		1	5,000
608 - MAINT & REP GENERAL		1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	5,000
615 - PRINTING CONTRACTS		1	16,882
622 - TEMPORARY SERVICES		1	13,000
624 - CLEANING SERVICES		1	1,600
660 - ECONOMIC DEVELOPMENT		1	6,200
671 - TRAINING PRGM CITY EMPLOYEES		1	10,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	.6	31,263,033
684 - PROF SERV COMPUTER SERVICES		1	1,942,428
685 - PROF SERV DIRECT EDUC SERV		1	1,535
686 - PROF SERV OTHER	-	1	3,000
	TOTAL 2	8\$	33,429,918

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.

CONTI	RAC	T BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600		CONTRACTUAL SERVICES GENERAL	20	29,857,358
602	-	TELECOMMUNICATIONS MAINT	2	25,925
607	-	MAINT & REP MOTOR VEH EQUIP	6	97,770
608	-	MAINT & REP GENERAL	64	13,136,921
612	-	OFFICE EQUIPMENT MAINTENANCE	4	558,289
613	-	DATA PROCESSING EQUIPMENT	1	226,329
616	-	COMMUNITY CONSULTANT CONTRACTS	62	18,289,91
619	-	SECURITY SERVICES	3	737,000
622	-	TEMPORARY SERVICES	6	1,073,71
624	-	CLEANING SERVICES	4	134,47
629	-	IN REM MAINTENANCE COSTS	20	4,464,70
671	-	TRAINING PRGM CITY EMPLOYEES	6	642,54
682	-	PROF SERV LEGAL SERVICES	3	386,50
683	-	PROF SERV ENGINEER & ARCHITECT	1	5,47
686	-	PROF SERV OTHER	2	27,79
			 TOTAL 204 \$	 69,664,71

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.

FY 2010 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT _____ -----------7 \$ 600 - CONTRACTUAL SERVICES GENERAL 951,722 602 - TELECOMMUNICATIONS MAINT 1 20,925 608 - MAINT & REP GENERAL 2 175,000 2 555,889 612 - OFFICE EQUIPMENT MAINTENANCE 613 - DATA PROCESSING EQUIPMENT 1 226,329 616 - COMMUNITY CONSULTANT CONTRACTS 1 407,462 622 - TEMPORARY SERVICES 4 169,578 624 - CLEANING SERVICES 1 77,220 629 - IN REM MAINTENANCE COSTS 1 468,917 671 - TRAINING PRGM CITY EMPLOYEES 1 5,000 -------21 \$ 3,058,042 TOTAL

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	686,000
616 - COMMUNITY CONSULTANT CONTRACTS	53	1,080,470
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
	total 55 \$	1,781,587

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET	NUMBER OF CC	NTRAC	FY 2010 TS AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL		1 \$	5,562,099	
602 - TELECOMMUNICATIONS MAINT		1	5,000	
607 - MAINT & REP MOTOR VEH EQUIP		2	46,120	
608 - MAINT & REP GENERAL	4	4	1,965,361	
616 - COMMUNITY CONSULTANT CONTRACTS		4	1,844,268	
619 - SECURITY SERVICES		3	737,000	
622 - TEMPORARY SERVICES		1	590,205	
624 - CLEANING SERVICES		2	20,000	
629 - IN REM MAINTENANCE COSTS		5	1,169,612	
671 - TRAINING PRGM CITY EMPLOYEES		2	277,390	
682 - PROF SERV LEGAL SERVICES		3	386,500	
683 - PROF SERV ENGINEER & ARCHITECT	-	1 	5,479	
	TOTAL 6	9\$	12,609,034	

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT 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.

607-MAINT & REP MOTOR VEH EQUIP451,650608-MAINT & REP GENERAL1810,996,560612-OFFICE EQUIPMENT MAINTENANCE22,400616-COMMUNITY CONSULTANT CONTRACTS414,957,717622-TEMPORARY SERVICES1313,928624-CLEANING SERVICES137,250629-IN REM MAINTENANCE COSTS142,826,178671-TRAINING PRGM CITY EMPLOYEES2345,040686-PROF SERV OTHER227,795	CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2010 S AMOUNT
608-MAINT & REP GENERAL1810,996,560612-OFFICE EQUIPMENT MAINTENANCE22,400616-COMMUNITY CONSULTANT CONTRACTS414,957,717622-TEMPORARY SERVICES1313,928624-CLEANING SERVICES137,250629-IN REM MAINTENANCE COSTS142,826,178671-TRAINING PRGM CITY EMPLOYEES2345,040686-PROF SERV OTHER227,795	600 - CONTRACTUAL SERVICES GENERAL	11 \$	22,657,537
612OFFICE EQUIPMENT MAINTENANCE22,400616- COMMUNITY CONSULTANT CONTRACTS414,957,717622- TEMPORARY SERVICES1313,928624- CLEANING SERVICES137,250629- IN REM MAINTENANCE COSTS142,826,178671- TRAINING PRGM CITY EMPLOYEES2345,040686- PROF SERV OTHER227,795	607 - MAINT & REP MOTOR VEH EQUIP	4	51,650
616COMMUNITY CONSULTANT CONTRACTS414,957,717622-TEMPORARY SERVICES1313,928624-CLEANING SERVICES137,250629-IN REM MAINTENANCE COSTS142,826,178671-TRAINING PRGM CITY EMPLOYEES2345,040686-PROF SERV OTHER227,795	608 - MAINT & REP GENERAL	18	10,996,560
622 - TEMPORARY SERVICES1313,928624 - CLEANING SERVICES137,250629 - IN REM MAINTENANCE COSTS142,826,178671 - TRAINING PRGM CITY EMPLOYEES2345,040686 - PROF SERV OTHER227,795	612 - OFFICE EQUIPMENT MAINTENANCE	2	2,400
624 - CLEANING SERVICES 1 37,250 629 - IN REM MAINTENANCE COSTS 14 2,826,178 671 - TRAINING PRGM CITY EMPLOYEES 2 345,040 686 - PROF SERV OTHER 2 27,795	616 - COMMUNITY CONSULTANT CONTRACTS	4	14,957,717
629 - IN REM MAINTENANCE COSTS142,826,178671 - TRAINING PRGM CITY EMPLOYEES2345,040686 - PROF SERV OTHER227,795	622 - TEMPORARY SERVICES	1	313,928
671 - TRAINING PRGM CITY EMPLOYEES 2 345,040 686 - PROF SERV OTHER 2 27,795	624 - CLEANING SERVICES	1	37,250
686 - PROF SERV OTHER 2 27,795	629 - IN REM MAINTENANCE COSTS	14	2,826,178
	671 - TRAINING PRGM CITY EMPLOYEES	2	345,040
	686 - PROF SERV OTHER	2	27,795
TOTAL 59 \$ 52,216,055		total 59 \$	52,216,055

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 CONTRAC	FY 2010 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	2,157,479
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
	 IOTAL 8 \$	4,698,479

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	63	25,020,454
602 - TELECOMMUNICATIONS MAINT	42	55,615
607 - MAINT & REP MOTOR VEH EQUIP	18	256,304
608 - MAINT & REP GENERAL	135	1,275,232
612 - OFFICE EQUIPMENT MAINTENANCE	121	270,660
613 - DATA PROCESSING EQUIPMENT	56	817,501
615 - PRINTING CONTRACTS	101	1,785,493
619 - SECURITY SERVICES	7	1,150,077
622 - TEMPORARY SERVICES	98	1,542,011
624 - CLEANING SERVICES	41	784,100
651 - AIDS SERVICES	45	133,370,778
655 - MENTAL HYGIENE SERVICES	471	629,437,755
657 - HOSPITALS CONTRACTS	4	127,238,099
658 - SPECIAL CLINICAL SERVICES	1	8,245,502
660 - ECONOMIC DEVELOPMENT	12	308,805
671 - TRAINING PRGM CITY EMPLOYEES	35	502,522

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY CONTRACT BUDGET SUMMARY

676	-	MAINT & OPER OF INFRASTRUCTURE		81	632,654
681	-	PROF SERV ACCTING & AUDITING		72	1,221,208
684	-	PROF SERV COMPUTER SERVICES		11	2,181,466
686	-	PROF SERV OTHER		183	40,687,681
			TOTAL	 1,597	\$ 976,783,917

AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINSTRATION - 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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7\$	41,370
602 - TELECOMMUNICATIONS MAINT	11	15,732
607 - MAINT & REP MOTOR VEH EQUIP	12	157,182
608 - MAINT & REP GENERAL	11	19,225
612 - OFFICE EQUIPMENT MAINTENANCE	42	45,475
613 - DATA PROCESSING EQUIPMENT	28	229,113
615 - PRINTING CONTRACTS	13	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	1,712,649

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686	 PROF S	SERV	OTHER	 	 		64 	 617,992	
						TOTAL	316	\$ 3,894,624	

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

816

THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIONS DISEASES IN THE CITY. THE DIVISON 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 CONTRACT	FY 2010 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	35 \$	16,293,704
602 - TELECOMMUNICATIONS MAINT	12	15,809
607 - MAINT & REP MOTOR VEH EQUIP	5	96,414
608 - MAINT & REP GENERAL	57	241,896
612 - OFFICE EQUIPMENT MAINTENANCE	31	97,957
613 - DATA PROCESSING EQUIPMENT	7	17,569
615 - PRINTING CONTRACTS	16	340,241
622 - TEMPORARY SERVICES	5	443,644
624 - CLEANING SERVICES	5	45,242
651 - AIDS SERVICES	45	133,370,778
660 - ECONOMIC DEVELOPMENT	2	93,187
671 - TRAINING PRGM CITY EMPLOYEES	5	244,482
676 - MAINT & OPER OF INFRASTRUCTURE	22	130,527
684 - PROF SERV COMPUTER SERVICES	3	438,622
686 - PROF SERV OTHER	40	3,574,445

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 TOTAL	290	\$ 155,444,517

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	1,209,034
502 - TELECOMMUNICATIONS MAINT	17	4,157
608 - MAINT & REP GENERAL	22	20,291
612 - OFFICE EQUIPMENT MAINTENANCE	28	9,439
613 - DATA PROCESSING EQUIPMENT	16	7,319
615 - PRINTING CONTRACTS	23	1,141,843
622 - TEMPORARY SERVICES	1	186,806
624 - CLEANING SERVICES	1	26,793
660 - ECONOMIC DEVELOPMENT	1	142,282
671 - TRAINING PRGM CITY EMPLOYEES	13	87 , 973
676 - MAINT & OPER OF INFRASTRUCTURE	1	57,907
686 - PROF SERV OTHER	67 	25,040,868
	TOTAL 193 \$	27,934,712

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 OI	F CONTR	ACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		8	\$	3,088,285
602 - TELECOMMUNICATIONS MAINT		1		8,666
608 - MAINT & REP GENERAL		1		30,096
612 - OFFICE EQUIPMENT MAINTENANCE		1		7,758
615 - PRINTING CONTRACTS		10		144,187
622 - TEMPORARY SERVICES		1		255,221
624 - CLEANING SERVICES		1		15,804
658 - SPECIAL CLINICAL SERVICES		1		8,245,502
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		1,289,807
	TOTAL	31	\$	13,283,157

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

816

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 OCCURING 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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5\$	2,658,650
608 - MAINT & REP GENERAL	23	901,174
612 - OFFICE EQUIPMENT MAINTENANCE	18	98,363
613 - DATA PROCESSING EQUIPMENT	1	478,000
619 - SECURITY SERVICES	4	999,000
622 - TEMPORARY SERVICES	2	161,679
624 - CLEANING SERVICES	1	418,712
660 - ECONOMIC DEVELOPMENT	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	1	11,640
686 - PROF SERV OTHER	1	50,000
	total 57 \$	5,778,718

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

816

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

FY 2010 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT ------------_____ 600 - CONTRACTUAL SERVICES GENERAL 1 \$ 1,624,411 602 - TELECOMMUNICATIONS MAINT 1 11,251 607 - MAINT & REP MOTOR VEH EQUIP 1 2,708 608 - MAINT & REP GENERAL 1 8,834 612 - OFFICE EQUIPMENT MAINTENANCE 1 11,668 615 - PRINTING CONTRACTS 60,834 1 622 - TEMPORARY SERVICES 4 293,753 624 - CLEANING SERVICES 1 2,417 657 - HOSPITALS CONTRACTS 2 107,496,503 660 - ECONOMIC DEVELOPMENT 1 2,167 676 - MAINT & OPER OF INFRASTRUCTURE 1 2,500 686 - PROF SERV OTHER 9 7,614,569 -------TOTAL 24 \$ 117,131,615

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 2010 Amount
600 - CONTRACTUAL SERVICES GENERAL	3 \$	43,000
608 - MAINT & REP GENERAL	19	12,716
613 - DATA PROCESSING EQUIPMENT	3	39,500
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	46	46,500
624 - CLEANING SERVICES	14	21,000
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	70	655,462
	total 202 \$	833,293

225C

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.

CONTRAC'T BUDGET	NUMBER OF		ACTS	FY 2010 AMOUNT
655 - MENTAL HYGIENE SERVICES		183	\$	128,347,345
657 - HOSPITALS CONTRACTS		1		18,595,590
	TOTAL	184	\$	146,942,935

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

816

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	CONTRACT	FY 2010 S AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1 \$	62,000	
608 - MAINT & REP GENERAL		1	41,000	
613 - DATA PROCESSING EQUIPMENT		1	46,000	
615 - PRINTING CONTRACTS		1	64,930	
622 - TEMPORARY SERVICES		5	40,000	
655 - MENTAL HYGIENE SERVICES		229	457,400,916	
681 - PROF SERV ACCTING & AUDITING		1	550,000	
686 - PROF SERV OTHER		1	2,500,000	
	TOTAL	240 \$	460,704,846	

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

816

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	CONTE	FY 2010 AMOUNT
655 - MENTAL HYGIENE SERVICES		59	\$ 43,689,494
657 - HOSPITALS CONTRACTS		_1 	1,146,006
	TOTAL	60	\$ 44,835,500

DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	32	76,663,222
602 - TELECOMMUNICATIONS MAINT	9	275,880
607 - MAINT & REP MOTOR VEH EQUIP	28	1,091,000
608 - MAINT & REP GENERAL	139	18,788,131
612 - OFFICE EQUIPMENT MAINTENANCE	14	600,858
613 - DATA PROCESSING EQUIPMENT	14	1,956,968
615 - PRINTING CONTRACTS	9	476,358
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500
619 - SECURITY SERVICES	3	3,637,250
622 - TEMPORARY SERVICES	10	56,564
624 - CLEANING SERVICES	18	521,750
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	672,638
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,154,512
683 - PROF SERV ENGINEER & ARCHITECT	2	5,000

826	DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY

											TOTAL	387	\$ 1	L08,6	64,8	311	
686	5 –	PROF	SERV	OTHER								18		2,4	01,6	577	
684	L -	PROF	SERV	COMPUTER	SERVICES	S						8		3	49,0	003	

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 CONTR	FY 2010 ACTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 76,488,752
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	8	127,000
608 - MAINT & REP GENERAL	111	17,275,009
612 - OFFICE EQUIPMENT MAINTENANCE	7	225,000
613 - DATA PROCESSING EQUIPMENT	7	383,941
615 - PRINTING CONTRACTS	1	314,050
616 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
619 - SECURITY SERVICES	1	2,920,250
624 - CLEANING SERVICES	14	495,450
671 - TRAINING PRGM CITY EMPLOYEES	16	393,633
676 - MAINT & OPER OF INFRASTRUCTURE	37	1,049,512
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	170,003
686 - PROF SERV OTHER	10	2,269,677

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 TOTAL	242	\$ 102,348,157

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT - OTPS

826

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 C	OF CONTR	RACTS	FY 2010 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		1		260,000
624 - CLEANING SERVICES		1		500
671 - TRAINING PRGM CITY EMPLOYEES		8		72,000
686 - PROF SERV OTHER		1 		20,000
נ	TOTAL	24	\$	1,910,299

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7 \$	131,600
602 - TELECOMMUNICATIONS MAINT	6	45,500
607 - MAINT & REP MOTOR VEH EQUIP	20	964,000
608 - MAINT & REP GENERAL	19	96,848
612 - OFFICE EQUIPMENT MAINTENANCE	6	350,305
613 - DATA PROCESSING EQUIPMENT	6	1,516,027
615 - PRINTING CONTRACTS	7	146,206
616 - COMMUNITY CONSULTANT CONTRACTS	1	10,000
619 - SECURITY SERVICES	1	457,000
622 - TEMPORARY SERVICES	10	56,564
624 - CLEANING SERVICES	3	25,800
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	17	207,005
676 - MAINT & OPER OF INFRASTRUCTURE	2	105,000
683 - PROF SERV ENGINEER & ARCHITECT	1	3,000
684 - PROF SERV COMPUTER SERVICES	7	179,000
686 - PROF SERV OTHER	7	112,000



	826	(CONT'D)	UNIT	OF	APPROPRIATION	CONTRACT	BUDGET	DETAIL		
								TOTAL	121	\$ 4,406,355

DEPARTMENT OF SANITATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	50,962,549
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	334,033,885
622 - TEMPORARY SERVICES	4	572,924
624 - CLEANING SERVICES	17	308,000
671 - TRAINING PRGM CITY EMPLOYEES	б	104,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	910,500
682 - PROF SERV LEGAL SERVICES	2	828,364
684 - PROF SERV COMPUTER SERVICES	17	961,778
686 - PROF SERV OTHER	22	2,024,254

827	DEPARTMENT OF SANITATION AGENCY CONTRACT BUDGET SUMMARY	

TOTAL 191 \$ 400,274,235

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3\$	451,845
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	3 95, 750
615 - PRINTING CONTRACTS	1	34,903
619 - SECURITY SERVICES	2	3,267,488
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	2	828,364
684 - PROF SERV COMPUTER SERVICES	12	918 , 778
686 - PROF SERV OTHER	16	1,831,654

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	TOTAL	51	\$ 9,410,241	

UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS; WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET	NUMBER O	F CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1\$	2,061,600
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	632,400
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	132,600
	TOTAL	15 \$	4,408,624

240C

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	CONTR	ACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		11	\$	48,149,104
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		333,313,366
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
	TOTAL	61	\$	382,689,470

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 O	F CONTE	RACTS	FY 2010 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				4,000
	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	CONTR	ACTS	FY 2010 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
	TOTAL	23	\$	2,539,500

243C

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

827

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 2010 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
	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 PENALITIES.

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	21,163
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	1	7,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,000
613 - DATA PROCESSING EQUIPMENT	1	4,000
622 - TEMPORARY SERVICES	1	67,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
686 - PROF SERV OTHER	1	22,000
	 IOTAL 8 \$	 133,163

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.

CONTRAC	T BUDGET	NUMBER OF	CONTRA	ACTS	FY 2010 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		17		5,694,049
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		5,312,751
619 -	SECURITY SERVICES		5		1,880,400
622 -	TEMPORARY SERVICES		2		299,000
624 -	CLEANING SERVICES		4		500
671 -	TRAINING PRGM CITY EMPLOYEES		7		221,922
681 -	PROF SERV ACCTING & AUDITING		1		50,000
683 -	PROF SERV ENGINEER & ARCHITECT		1		8,200
684 -	PROF SERV COMPUTER SERVICES		4		14,291,100
	г	OTAL	 68	\$	 29,145,122

AGENCY - 836 - DEPARTMENT OF FINANCE

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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 C	F CONTR	ACTS	FY 2010 AMOUNT
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		2,977,751
619 - SECURITY SERVICES		3		1,754,100
624 - CLEANING SERVICES		4		500
671 - TRAINING PRGM CITY EMPLOYEES		1		122,622
681 - PROF SERV ACCTING & AUDITING		1		50,000
684 - PROF SERV COMPUTER SERVICES		3		12,074,580
	TOTAL	45	\$	20,517,802

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	F CONTR	ACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	1,397,000
608 - MAINT & REP GENERAL		1		14,000
618 - COSTS ASSOC WITH FINANCING		1		2,335,000
622 - TEMPORARY SERVICES		1		99,000
671 - TRAINING PRGM CITY EMPLOYEES		1 		19,300
	TOTAL	5	\$	3,864,300

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 2010 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
			TOTAL	8	\$ 2,616,620

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

836

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.

	T BUDGET	NUMBER OF		-	FY 2010 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		1	\$	1,400,000
671 -	TRAINING PRGM CITY EMPLOYEES		1 		20,000
		TOTAL	2	\$	1,420,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

836

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 (-	FY 2010 AMOUNT 	
671 - TRAINING PRGM CITY EMPLOYEES		1 	\$	10,000	
	TOTAL	1	\$	10,000	

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

836

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 2010 AMOUNT
622 - TEMPORARY SERVICES 671 - TRAINING PRGM CITY EMPLOYEES	1 \$	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
	total 2 \$	210,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

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

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

CONTRACT BUDGET	NUMBER O	F CONTRACTS	FY 2010 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
	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.

CONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	89	17,011,973
602 -	TELECOMMUNICATIONS MAINT	30	1,482,020
607 -	MAINT & REP MOTOR VEH EQUIP	26	2,256,328
608 -	MAINT & REP GENERAL	115	20,937,898
612 -	OFFICE EQUIPMENT MAINTENANCE	95	301,148
613 -	DATA PROCESSING EQUIPMENT	29	1,097,967
615 -	PRINTING CONTRACTS	19	251,100
619 -	SECURITY SERVICES	7	7,456,754
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	49	63,930,617
683 -	PROF SERV ENGINEER & ARCHITECT	2	80,000

	===== 8	341		DEPARTMENT OF AGENCY CONTRACT	TRANSPORTATION BUDGET SUMMARY			
684	- P	PROF SERV COME	PUTER SERVICES			10	777,438	

686 - PROF SERV OTHER		8	1,210,850
	TOTAL	 560	\$ 119,860,519

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17 \$	918,900
602 - TELECOMMUNICATIONS MAINT	4	3,500
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	4,000,000
612 - OFFICE EQUIPMENT MAINTENANCE	19	49,500
613 - DATA PROCESSING EQUIPMENT	8	27,500
615 - PRINTING CONTRACTS	3	55,000
622 - TEMPORARY SERVICES	1	25,000
624 - CLEANING SERVICES	6	42,500
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	18	29,975
676 - MAINT & OPER OF INFRASTRUCTURE	1	253,000
683 - PROF SERV ENGINEER & ARCHITECT	1	20,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000

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	TOTAL	104	\$	5,527,975
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UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	23 \$	824,600
602 - TELECOMMUNICATIONS MAINT	8	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	6,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	515,948
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	132	\$ 2,873,051

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		21 \$	8,884,716
602 - TELECOMMUNICATIONS MAINT		9	14,410
607 - MAINT & REP MOTOR VEH EQUIP		24	2,085,228
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	1,224,563
624 - CLEANING SERVICES		6	793,592
671 - TRAINING PRGM CITY EMPLOYEES		4	34,380
676 - MAINT & OPER OF INFRASTRUCTURE		2	29,129
684 - PROF SERV COMPUTER SERVICES		1	1,000
686 - PROF SERV OTHER		1 	1,500
	TOTAL	107 \$	14,136,699

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	CONTR	RACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		5	\$	2,136,062
602 - TELECOMMUNICATIONS MAINT		2		4,100
608 - MAINT & REP GENERAL		2		606,100
612 - OFFICE EQUIPMENT MAINTENANCE		1		500
613 - DATA PROCESSING EQUIPMENT		1		400
615 - PRINTING CONTRACTS		1		1,500
619 - SECURITY SERVICES		2		4,987,793
624 - CLEANING SERVICES		4		1,430,874
671 - TRAINING PRGM CITY EMPLOYEES		3		5,300
676 - MAINT & OPER OF INFRASTRUCTURE		5		2,017,991
686 - PROF SERV OTHER		3		526,350
	TOTAL	29	\$	11,716,970

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 2010 AMOUNT 	
600 - CONTRACTUAL SERVICES GENERAL	23	\$	4,247,695	
602 - TELECOMMUNICATIONS MAINT	7		1,429,810	
608 - MAINT & REP GENERAL	37		15,071,017	
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	40		61,530,497	
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	188	\$ 85,605,824

_____ DEPARTMENT OF PARKS AND RECREATION AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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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.

CONTRA	T BUDGET	NUMBER OF CO	NTRACTS	FY 2010 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	10	5 5	9,052,452
602 -	TELECOMMUNICATIONS MAINT	1	1	532,695
607 -	MAINT & REP MOTOR VEH EQUIP		8	2,749,323
608 -	MAINT & REP GENERAL	8	5	686,837
612 -	OFFICE EQUIPMENT MAINTENANCE	2	6	191,837
613 -	DATA PROCESSING EQUIPMENT		1	416
615 -	PRINTING CONTRACTS		5	169,368
624 -	CLEANING SERVICES		4	5,480
660 -	ECONOMIC DEVELOPMENT		4	1,115
667 -	PAY TO CULTURAL INSTITUTIONS		3	8,378,428
671 -	TRAINING PRGM CITY EMPLOYEES	2	0	163 , 249
684 -	PROF SERV COMPUTER SERVICES		1	105,000
685 -	PROF SERV DIRECT EDUC SERV		2	1,500
686 -	PROF SERV OTHER	3	3	1,375,830
	т	- OTAL 30	 8 \$	 23,413,530

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 CON	TRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	100	\$	8,990,018
602 - TELECOMMUNICATIONS MAINT	3		361,204
607 - MAINT & REP MOTOR VEH EQUIP	8		2,749,323
608 - MAINT & REP GENERAL	69		657,334
612 - OFFICE EQUIPMENT MAINTENANCE	9		6,837
613 - DATA PROCESSING EQUIPMENT	1		416
615 - PRINTING CONTRACTS	4		19,368
624 - CLEANING SERVICES	1		480
660 - ECONOMIC DEVELOPMENT	4		1,115
667 - PAY TO CULTURAL INSTITUTIONS	3		8,378,428
671 - TRAINING PRGM CITY EMPLOYEES	16		68,144
685 - PROF SERV DIRECT EDUC SERV	2		1,500
686 - PROF SERV OTHER	28		1,343,435
	TOTAL 248	\$	22,577,602

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 2010 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
	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 2010 AMOUNT
608 - MAINT & REP GENERAL	3 \$ 	2,476
	total 3 \$	2,476

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

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

CONTRACT BUDGET	NUMBER OF		-	FY 2010 AMOUNT
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
	TOTAL	17	\$	202,027

DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY CONTRACT 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.

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.

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CONTRACT BUDGET	NUMBER OF CONT	FY 2010 RACTS AMOUNT
608 - MAINT & REP GENERAL	4	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	125,000
613 - DATA PROCESSING EQUIPMENT	2	100,000
619 - SECURITY SERVICES	1	100,000
624 - CLEANING SERVICES	3	20,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	17	165,000
684 - PROF SERV COMPUTER SERVICES	30	999,829
686 - PROF SERV OTHER	1	6,007,473
1	 TOTAL 62	\$ 7,547,302

DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	3,001,502
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	2,323,256
608 - MAINT & REP GENERAL	121	9,457,409
612 - OFFICE EQUIPMENT MAINTENANCE	30	234,281
613 - DATA PROCESSING EQUIPMENT	15	1,221,671
615 - PRINTING CONTRACTS	45	966,090
619 - SECURITY SERVICES	12	12,377,544
622 - TEMPORARY SERVICES	11	470,206
624 - CLEANING SERVICES	19	132,066
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	18	571,373
676 - MAINT & OPER OF INFRASTRUCTURE	3	2,672,093

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY CONTRACT BUDGET SUMMARY

									TOT	AL	 375	\$ 3		 ,064	
686 -	PROF	SERV	OTHER								31	:	1,050	,474	
684 -	PROF	SERV	COMPUTER	SERVICE	S						4	:	1,344	,370	
681 -	PROF	SERV	ACCTING &	AUDITI	NG						1		1	,000	

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.

NTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
0 - CONTRACTUAL SERVICES GENERAL	1 \$	2,400
2 - TELECOMMUNICATIONS MAINT	3	2,000
8 - MAINT & REP GENERAL	3	3,000
2 - OFFICE EQUIPMENT MAINTENANCE	14	17,271
3 - DATA PROCESSING EQUIPMENT	1	319 , 500
5 - PRINTING CONTRACTS	3	213,002
4 - CLEANING SERVICES	3	2,000
3 - TRANSPORTATION EXPENDITURES	1	13,000
1 - TRAINING PRGM CITY EMPLOYEES	7	518,244
4 - PROF SERV COMPUTER SERVICES	1	32,000
6 - PROF SERV OTHER	12	127,125
	total 49 \$	1,249,542

UNIT OF APPROPRIATION - 004 - OFF OF ADM. TRIALS & HEARINGS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. 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	CONTE	RACTS	FY 2010 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	
686 - PROF SERV OTHER		2		27,005	
	TOTAL	20	\$	2,688,674	

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 O	F CONTR	ACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	\$	500
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,500
622 - TEMPORARY SERVICES		1		100
624 - CLEANING SERVICES		1 		10,165
	TOTAL	4	\$	12,265

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND SUPPORT SERVICES-OTPS

856

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.

CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2010 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	595,480
607 - MAINT & REP MOTOR VEH EQUIP	38	2,314,256
608 - MAINT & REP GENERAL	1	54,933
612 - OFFICE EQUIPMENT MAINTENANCE	3	83,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	591,108
622 - TEMPORARY SERVICES	2	6,331
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	6	20,619
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	7	351,293
	total 73 \$	5,377,153

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

856

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	CONTR	ACTS	FY 2010 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP		1	\$	9,000
608 - MAINT & REP GENERAL		1		501
612 - OFFICE EQUIPMENT MAINTENANCE		1		19,200
615 - PRINTING CONTRACTS		1		5,000
619 - SECURITY SERVICES		1		10,194,597
622 - TEMPORARY SERVICES		1		2,100
671 - TRAINING PRGM CITY EMPLOYEES		1 		8,270
	TOTAL	7	\$	10,238,668

UNIT OF APPROPRIATION - 390 - DIV OF FACILITIES MGMT AND CONST- OTPS

856

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	729,665
608 - MAINT & REP GENERAL	92	8,532,984
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	1,057,701
622 - TEMPORARY SERVICES	1	3,246
624 - CLEANING SERVICES	9	87,242
633 - TRANSPORTATION EXPENDITURES	3	103,129
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
676 - MAINT & OPER OF INFRASTRUCTURE	3	2,672,093
686 - PROF SERV OTHER	3	382,593
	TOTAL 117 \$	13,589,343

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	7	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	3	73,500
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
686 - PROF SERV OTHER	1	150,000
	total 32 \$	1,047,306

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
502 - TELECOMMUNICATIONS MAINT	1 \$	3,000
508 - 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
522 - TEMPORARY SERVICES	1	35,000
524 - CLEANING SERVICES	1	4,000
681 - PROF SERV ACCTING & AUDITING	1	1,000
584 - PROF SERV COMPUTER SERVICES	1	68,625
586 - PROF SERV OTHER	6 	12,458
	total 33 \$	1,269,028

279C

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 2010 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
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DEPARTMENT OF INFO TECH & TELECOMM AGENCY CONTRACT 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.

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 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	18,604,986
602 - TELECOMMUNICATIONS MAINT	7	4,891,048
608 - MAINT & REP GENERAL	б	16,702,141
612 - OFFICE EQUIPMENT MAINTENANCE	1	267,500
613 - DATA PROCESSING EQUIPMENT	25	44,752,637
615 - PRINTING CONTRACTS	1	118,711
619 - SECURITY SERVICES	1	280,500

DEPARTMENT OF INFO TECH & TELECOMM AGENCY CONTRACT BUDGET SUMMARY

622 -	TEMPORARY SERVICES		1	439,019	
624 -	CLEANING SERVICES		2	76,060	
671 -	TRAINING PRGM CITY EMPLOYEES		1	79,301	
682 -	PROF SERV LEGAL SERVICES		1	150,000	
684 -	PROF SERV COMPUTER SERVICES		2	1,025,792	
686 -	PROF SERV OTHER		8	12,079,393	
		-			
	T	OTAL 5	8	\$ 99,467,088	

DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY CONTRACT 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.

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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
	 TOTAL 2 \$	 18,400

DEPARTMENT OF CONSUMER AFFAIRS AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE, ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	2	2,640
612 - OFFICE EQUIPMENT MAINTENANCE	11	58,140
613 - DATA PROCESSING EQUIPMENT	1	1,800
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	3	59,429
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	3	29,200
686 - PROF SERV OTHER	2	27,776
	 TOTAL 25 \$	 194,170

DISTRICT ATTORNEY NEW YORK 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 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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	207,000
	 TOTAL 9 \$	1,045,412

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
	 TOTAL 10 \$	 358,994

904

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 OUEENS 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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

DISTRICT ATTORNEY RICHMOND 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 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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

906

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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