

The City of New York

Adopted Budget
Fiscal Year 2010

Michael R. Bloomberg, Mayor

Expense Revenue Contract

ADOPTED BUDGET—FISCAL YEAR 2010



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

**Office of Management
and Budget**

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 Adopted Budget		Change From Fiscal Year 2009 Budget As Modified
Expense Budget:							
Personal Service	\$34,497,057,446	\$34,871,301,266	(+)	\$374,243,820	\$35,949,225,180	(+)	\$1,077,923,914
Other Than Personal Service	24,919,176,542	26,620,444,018	(+)	1,701,267,476	24,722,340,362	(-)	1,898,103,656
Debt Service	1,290,743,253	1,611,535,568	(+)	320,792,315	477,063,900	(-)	1,134,471,668
Total Expense Budget	\$60,706,977,241	\$63,103,280,852	(+)	\$2,396,303,611	\$61,148,629,442	(-)	\$1,954,651,410
Less: Intra-City Sales	(1,537,644,576)	(1,674,937,390)	(-)	137,292,814	(1,668,765,656)	(+)	6,171,734
Net Total Expense Budget	<u>\$59,169,332,665</u>	<u>\$61,428,343,462</u>	(+)	<u>\$2,259,010,797</u>	<u>\$59,479,863,786</u>	(-)	<u>\$1,948,479,676</u>
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes	\$13,782,400,000	\$14,370,954,000	(+)	\$588,554,000	\$16,071,735,000	(+)	\$1,700,781,000
Other Taxes	22,547,926,000	21,479,749,000	(-)	1,068,177,000	18,249,177,000	(-)	3,230,572,000
Anticipated Tax Program	(3,046,000)	---	(+)	3,046,000	879,000,000	(+)	879,000,000
Miscellaneous Revenues	5,670,441,292	6,882,629,260	(+)	1,212,187,968	5,972,684,702	(-)	909,944,558
Unrestricted Federal and State Aid	339,796,737	339,796,737	---	---	339,796,737	---	---
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)	---	---	(15,000,000)	---	---
Less: Intra-City Revenue	(1,537,644,576)	(1,674,937,390)	(-)	137,292,814	(1,668,765,656)	(+)	6,171,734
Total City Funds	\$40,784,873,453	\$41,383,191,607	(+)	\$598,318,154	\$39,828,627,783	(-)	\$1,554,563,824
Other Categorical Grants	1,028,798,158	1,086,864,264	(+)	58,066,106	1,053,435,523	(-)	33,428,741
Transfers from Capital Budget	463,343,797	468,274,825	(+)	4,931,028	485,938,676	(+)	17,663,851
Total City Funds and Capital Budget Transfers	<u>\$42,277,015,408</u>	<u>\$42,938,330,696</u>	(+)	<u>\$661,315,288</u>	<u>\$41,368,001,982</u>	(-)	<u>\$1,570,328,714</u>
Federal and State Funds:							
Federal Categorical Grants	5,365,794,197	6,270,298,653	(+)	904,504,456	6,599,662,363	(+)	329,363,710
State Categorical Grants	11,526,523,060	12,219,714,113	(+)	693,191,053	11,512,199,441	(-)	707,514,672
Net Total Revenue Budget	<u>\$59,169,332,665</u>	<u>\$61,428,343,462</u>	(+)	<u>\$2,259,010,797</u>	<u>\$59,479,863,786</u>	(-)	<u>\$1,948,479,676</u>

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 Adopted Budget		Change From Fiscal Year 2009 Budget As Modified
Taxes:							
General Property	\$13,782,400,000	\$14,370,954,000	(+)	\$588,554,000	\$16,071,735,000	(+)	\$1,700,781,000
General Sales	4,666,000,000	4,675,000,000	(+)	9,000,000	4,069,000,000	(-)	606,000,000
Personal Income	7,351,206,000	6,458,730,000	(-)	892,476,000	5,877,002,000	(-)	581,728,000
General Corp	2,623,000,000	2,345,000,000	(-)	278,000,000	2,024,000,000	(-)	321,000,000
Commercial Occupancy	566,000,000	569,000,000	(+)	3,000,000	543,000,000	(-)	26,000,000
Banking Corporation	647,000,000	857,000,000	(+)	210,000,000	478,000,000	(-)	379,000,000
Utility	377,000,000	414,000,000	(+)	37,000,000	391,000,000	(-)	23,000,000
Unincorporated Business	1,668,000,000	1,811,000,000	(+)	143,000,000	1,455,000,000	(-)	356,000,000
Real Property Transfer	1,063,000,000	740,200,000	(-)	322,800,000	613,000,000	(-)	127,200,000
Mortgage Recording	871,000,000	519,000,000	(-)	352,000,000	475,000,000	(-)	44,000,000
Tax Audit Revenues	577,135,000	980,135,000	(+)	403,000,000	596,000,000	(-)	384,135,000
Cigarette	102,000,000	96,400,000	(-)	5,600,000	96,000,000	(-)	400,000
Hotel	394,000,000	359,000,000	(-)	35,000,000	329,000,000	(-)	30,000,000
Other	1,642,585,000	1,655,284,000	(+)	12,699,000	1,303,175,000	(-)	352,109,000
Anticipated Tax Program	(3,046,000)	---	(+)	3,046,000	879,000,000	(+)	879,000,000
Total Taxes	<u>36,327,280,000</u>	<u>35,850,703,000</u>	(-)	<u>\$476,577,000</u>	<u>35,199,912,000</u>	(-)	<u>\$650,791,000</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc.	\$459,582,676	\$487,566,133	(+)	\$27,983,457	\$478,811,256	(-)	\$8,754,877
Interest Income	85,400,000	124,020,000	(+)	38,620,000	29,640,000	(-)	94,380,000
Charges for Services	590,808,633	655,415,428	(+)	64,606,795	673,819,803	(+)	18,404,375
Water and Sewer Charges	1,318,567,488	1,300,776,697	(-)	17,790,791	1,368,509,005	(+)	67,732,308
Rental Income	217,711,000	252,819,000	(+)	35,108,000	220,054,000	(-)	32,765,000
Fines and Forfeitures	748,191,943	798,394,943	(+)	50,203,000	899,335,943	(+)	100,941,000
Miscellaneous	712,534,976	1,588,699,669	(+)	876,164,693	633,749,039	(-)	954,950,630
Intra-City Revenue	1,537,644,576	1,674,937,390	(+)	137,292,814	1,668,765,656	(-)	6,171,734
Total Miscellaneous	<u>\$5,670,441,292</u>	<u>\$6,882,629,260</u>	(+)	<u>\$1,212,187,968</u>	<u>\$5,972,684,702</u>	(-)	<u>\$909,944,558</u>
Unrestricted Intergovernmental Aid:							
N.Y. State Revenue Sharing	\$327,389,668	\$327,389,668		---	\$327,389,668		---
Other Intergovernmental Aid	12,407,069	12,407,069		---	12,407,069		---
Total Unrestricted Intergovernmental Aid:	<u>\$339,796,737</u>	<u>\$339,796,737</u>		---	<u>\$339,796,737</u>		---

**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 Adopted Budget		Change From Fiscal Year 2009 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	<u>(\$1,537,644,576)</u>	<u>(\$1,674,937,390)</u>	(-)	\$137,292,814	<u>(\$1,668,765,656)</u>	(+)	\$6,171,734
Total City Funds	\$40,784,873,453	\$41,383,191,607	(+)	\$1,826,057,782	\$39,828,627,783	(-)	\$1,566,907,292
Other Categorical Grants	\$1,028,798,158	\$1,086,864,264	(+)	\$58,066,106	\$1,053,435,523	(-)	\$33,428,741
Transfers from Capital Budget	<u>\$463,343,797</u>	<u>\$468,274,825</u>	(+)	\$4,931,028	<u>\$485,938,676</u>	(+)	\$17,663,851
Total City Funds and Capital Budget Transfers	<u>\$42,277,015,408</u>	<u>\$42,938,330,696</u>	(+)	\$661,315,288	<u>\$41,368,001,982</u>	(-)	\$1,570,328,714
Federal Categorical Grants:							
Community Development	\$277,349,871	\$290,427,775	(+)	\$13,077,904	\$305,249,501	(+)	\$14,821,726
Social Services	2,485,993,218	2,716,590,975	(+)	230,597,757	2,561,703,024	(-)	154,887,951
Education	1,760,821,852	1,738,212,285	(-)	22,609,567	2,746,105,275	(+)	1,007,892,990
Other	<u>841,629,256</u>	<u>1,525,067,618</u>	(+)	<u>683,438,362</u>	<u>986,604,563</u>	(-)	<u>538,463,055</u>
Total Federal Categorical Grants	<u>\$5,365,794,197</u>	<u>\$6,270,298,653</u>	(+)	<u>\$904,504,456</u>	<u>\$6,599,662,363</u>	(+)	<u>\$329,363,710</u>
State Categorical Grants:							
Social Services	\$1,961,096,942	\$2,146,141,367	(+)	\$185,044,425	\$1,946,900,345	(-)	\$199,241,022
Education	8,513,821,550	8,582,610,237	(+)	68,788,687	8,186,176,792	(-)	396,433,445
City University	210,982,815	211,482,815	(+)	500,000	197,752,815	(-)	13,730,000
Health and Mental Hygiene	459,572,700	496,454,968	(+)	36,882,268	480,006,008	(-)	16,448,960
Other	<u>381,049,053</u>	<u>783,024,726</u>	(+)	<u>401,975,673</u>	<u>701,363,481</u>	(-)	<u>81,661,245</u>
Total State Categorical Grants	<u>\$11,526,523,060</u>	<u>\$12,219,714,113</u>	(+)	<u>\$693,191,053</u>	<u>\$11,512,199,441</u>	(-)	<u>\$707,514,672</u>
Net Total Revenue Budget	<u>\$59,169,332,665</u>	<u>\$61,428,343,462</u>	(+)	<u>\$2,259,010,797</u>	<u>\$59,479,863,786</u>	(-)	<u>\$1,948,479,676</u>

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

LUMP SUM APPROPRIATION: Allocations which at the time of budget preparation cannot be assigned to particular lines or codes. Agencies modify their budgets to allocate the lump sum to particular budget lines and codes during the year. Such modification requires the approval of the Office of Management and Budget.

MODIFIED BUDGET: The Fiscal Year 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 June 19, 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 a capital project.

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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

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

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

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

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

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

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The Expense Budget

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TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2009 and ending on June 30, 2010 (the "Fiscal 2010 Budget") shall be administered under the appropriate provisions of the New York City Charter and the Administrative Code.

The Office of Management and Budget shall submit to the Council such information, in such form and at such intervals, as may be agreed upon by the Office of Management and Budget and the Council in connection with the Council's ability to discharge its duties with respect to approval and modification of the Fiscal 2010 Budget.

The Director of Management and Budget, with the concurrence of the Comptroller, is authorized to make necessary changes in code account numbers and designations in the Fiscal 2010 Budget in order to comply with the New York City Charter, and with the Chart of Accounts, and wherever such change requires a redistribution of funds appropriated, the Director of Management and Budget is authorized to make the necessary reallocation of funds; provided however, that the aggregate sum of the revised accounts shall not exceed the aggregate amounts provided in the original accounts.

All contracts to be funded under the Fiscal 2010 Budget shall be administered in accordance with such applicable rules and regulations as may be promulgated.

The Comptroller is authorized to make monthly payments on the first working day of each month to any agency, institution, library or college listed in the Fiscal 2010 Budget as a single lump sum unit of appropriation, in accordance with monthly obligation plans for each unit of appropriation as submitted by the proper authorities and approved by the Office of Management and Budget and the Office of the Comptroller.

FISCAL YEAR 2010
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

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 ADOPTED BUDGET	CHANGE FROM FISCAL YEAR 2009 BUDGET AS MODIFIED
002	MAYORALTY	\$ 86,212,272	\$ 95,148,649	(+) \$ 8,936,377	\$ 83,276,662	(-) \$ 11,871,987
003	BOARD OF ELECTIONS	89,165,803	84,182,368	(-) 4,983,435	86,218,393	(+) 2,036,025
004	CAMPAIGN FINANCE BOARD	11,752,217	10,571,111	(-) 1,181,106	67,550,023	(+) 56,978,912
008	OFFICE OF THE ACTUARY	5,324,222	5,179,668	(-) 144,554	5,138,883	(-) 40,785
010	BOROUGH PRESIDENT - MANHATTAN	4,541,841	5,233,989	(+) 692,148	4,425,855	(-) 808,134
011	BOROUGH PRESIDENT BRONX	5,673,542	6,011,774	(+) 338,232	5,453,741	(-) 558,033
012	BOROUGH PRESIDENT - BROOKLYN	5,644,310	5,707,557	(+) 63,247	5,485,009	(-) 222,548
013	BOROUGH PRESIDENT - QUEENS	4,705,793	4,786,401	(+) 80,608	4,652,949	(-) 133,452
014	BOROUGH PRESIDENT STATEN ISLAND	4,027,090	4,048,477	(+) 21,387	3,870,214	(-) 178,263
015	OFFICE OF THE COMPTROLLER	68,207,324	70,028,297	(+) 1,820,973	66,245,556	(-) 3,782,741
017	DEPARTMENT OF EMERGENCY MANAGEMENT	24,708,816	54,305,230	(+) 29,596,414	19,796,403	(-) 34,508,827
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	4,086,241	4,058,169	(-) 28,072	3,631,636	(-) 426,533
025	LAW DEPARTMENT	125,774,965	133,578,857	(+) 7,803,892	133,511,183	(-) 67,674
030	DEPARTMENT OF CITY PLANNING	30,152,042	29,360,635	(-) 791,407	28,422,556	(-) 938,083
032	DEPARTMENT OF INVESTIGATION	21,195,520	24,972,226	(+) 3,776,706	19,624,894	(-) 5,347,332
035	NEW YORK RESEARCH LIBRARIES	10,684,928	32,022,122	(+) 21,337,194	6,972,927	(-) 25,049,195
037	NEW YORK PUBLIC LIBRARY	34,388,622	134,260,906	(+) 99,872,284	21,595,258	(-) 112,665,648
038	BROOKLYN PUBLIC LIBRARY	24,565,692	100,725,778	(+) 76,160,086	15,002,658	(-) 85,723,120
039	QUEENS BOROUGH PUBLIC LIBRARY	25,093,065	100,124,171	(+) 75,031,106	14,723,059	(-) 85,401,112
040	DEPARTMENT OF EDUCATION	17,755,690,409	17,680,130,405	(-) 75,560,004	18,381,071,091	(+) 700,940,686
042	CITY UNIVERSITY OF NEW YORK	683,140,346	718,546,597	(+) 35,406,251	697,438,003	(-) 21,108,594
054	CIVILIAN COMPLAINT REVIEW BOARD	11,427,558	11,416,562	(-) 10,996	10,271,047	(-) 1,145,515
056	POLICE DEPARTMENT	4,093,330,506	4,610,345,542	(+) 517,015,036	4,358,388,480	(-) 251,957,062
057	FIRE DEPARTMENT	1,526,738,657	1,664,023,739	(+) 137,285,082	1,616,629,265	(-) 47,394,474
068	ADMIN FOR CHILDREN'S SERVICES	2,718,074,502	2,819,971,824	(+) 101,897,322	2,674,777,899	(-) 145,193,925
069	DEPARTMENT OF SOCIAL SERVICES	8,498,307,855	8,282,517,509	(-) 215,790,346	7,887,592,686	(-) 394,924,823
071	DEPARTMENT OF HOMELESS SERVICES	756,690,430	865,065,986	(+) 108,375,556	764,566,369	(-) 100,499,617
072	DEPARTMENT OF CORRECTION	987,133,583	1,018,118,077	(+) 30,984,494	1,002,422,576	(-) 15,695,501
073	BOARD OF CORRECTION	932,420	959,734	(+) 27,314	971,163	(+) 11,429
095	PENSION CONTRIBUTIONS	6,295,627,252	6,392,159,445	(+) 96,532,193	6,699,632,977	(+) 307,473,532
098	MISCELLANEOUS	6,200,463,376	6,589,256,149	(+) 388,792,773	6,514,653,212	(-) 74,602,937
099	DEBT SERVICE	1,290,743,253	1,611,535,568	(+) 320,792,315	477,063,900	(-) 1,134,471,668
101	PUBLIC ADVOCATE	2,889,695	2,833,125	(-) 56,570	1,770,459	(-) 1,062,666
102	CITY COUNCIL	52,260,332	52,304,739	(+) 44,407	50,535,741	(-) 1,768,998
103	CITY CLERK	4,653,985	4,863,725	(+) 209,740	5,196,701	(+) 332,976
125	DEPARTMENT FOR THE AGING	271,474,712	295,290,405	(+) 23,815,693	288,425,982	(-) 6,864,423
126	DEPARTMENT OF CULTURAL AFFAIRS	153,211,359	153,398,484	(+) 187,125	158,993,895	(+) 5,595,411
127	FINANCIAL INFORMATION SERVICE AGENCY	61,215,337	59,546,595	(-) 1,668,742	58,407,701	(-) 1,138,894
130	DEPARTMENT OF JUVENILE JUSTICE	133,321,926	138,308,401	(+) 4,986,475	131,493,455	(-) 6,814,946
131	OFFICE OF PAYROLL ADMINISTRATION	14,491,789	13,928,094	(-) 563,695	37,224,445	(+) 23,296,351
132	INDEPENDENT BUDGET OFFICE	3,100,345	3,170,171	(+) 69,826	3,117,575	(-) 52,596
133	EQUAL EMPLOYMENT PRACTICES COMMISSIO	799,319	812,123	(+) 12,804	716,981	(-) 95,142
134	CIVIL SERVICE COMMISSION	644,229	647,043	(+) 2,814	617,975	(-) 29,068
136	LANDMARKS PRESERVATION COMM.	4,354,306	4,851,815	(+) 497,509	4,869,323	(+) 17,508
156	NYC TAXI AND LIMOUSINE COMM	30,083,952	29,194,919	(-) 889,033	29,843,230	(+) 648,311
226	COMMISSION ON HUMAN RIGHTS	7,091,724	7,125,386	(+) 33,662	6,902,799	(-) 222,587
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	379,432,442	387,768,788	(+) 8,336,346	387,845,936	(+) 77,148

FISCAL YEAR 2010
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

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 ADOPTED BUDGET	CHANGE FROM FISCAL YEAR 2009 BUDGET AS MODIFIED
312	CONFLICTS OF INTEREST BOARD	\$ 1,989,348	\$ 2,004,289 (+)	\$ 14,941	\$ 1,882,779 (-)	\$ 121,510
313	OFFICE OF COLLECTIVE BARGAINING	1,876,164	1,885,675 (+)	9,511	1,945,134 (+)	59,459
781	DEPARTMENT OF PROBATION	82,216,061	84,247,139 (+)	2,031,078	81,440,297 (-)	2,806,842
801	DEPARTMENT OF SMALL BUSINESS SERVICE	166,019,353	170,839,814 (+)	4,820,461	169,424,864 (-)	1,414,950
806	HOUSING PRESERVATION AND DEVELOPMENT	540,418,783	693,763,607 (+)	153,344,824	582,631,281 (-)	111,132,326
810	DEPARTMENT OF BUILDINGS	107,292,956	110,951,325 (+)	3,658,369	103,460,755 (-)	7,490,570
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,627,012,020	1,758,188,727 (+)	131,176,707	1,647,163,216 (-)	111,025,511
819	HEALTH AND HOSPITALS CORP	184,975,369	303,619,193 (+)	118,643,824	100,627,186 (-)	202,992,007
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	1,029,893,144	1,019,709,716 (-)	10,183,428	1,025,289,845 (+)	5,580,129
827	DEPARTMENT OF SANITATION	1,293,496,324	1,265,210,552 (-)	28,285,772	1,303,132,306 (+)	37,921,754
829	BUSINESS INTEGRITY COMMISSION	6,247,106	6,368,413 (+)	121,307	7,145,901 (+)	777,488
836	DEPARTMENT OF FINANCE	206,395,338	222,311,187 (+)	15,915,849	227,514,855 (+)	5,203,668
841	DEPARTMENT OF TRANSPORTATION	705,818,110	809,956,397 (+)	104,138,287	734,441,028 (-)	75,515,369
846	DEPARTMENT OF PARKS AND RECREATION	353,449,382	383,376,610 (+)	29,927,228	348,321,624 (-)	35,054,986
850	DEPARTMENT OF DESIGN & CONSTRUCTION	103,087,381	103,124,811 (+)	37,430	106,821,511 (+)	3,696,700
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,093,085,325	1,118,524,558 (+)	25,439,233	1,182,805,373 (+)	64,280,815
858	DEPARTMENT OF INFO TECH & TELECOMM	372,242,157	382,130,925 (+)	9,888,768	358,196,342 (-)	23,934,583
860	DEPARTMENT OF RECORDS & INFORMATION	6,192,016	6,501,336 (+)	309,320	4,998,929 (-)	1,502,407
866	DEPARTMENT OF CONSUMER AFFAIRS	20,074,324	23,234,451 (+)	3,160,127	20,149,185 (-)	3,085,266
901	DISTRICT ATTORNEY NEW YORK COUNTY	76,557,335	93,469,145 (+)	16,911,810	82,771,006 (-)	10,698,139
902	DISTRICT ATTORNEY BRONX COUNTY	46,070,506	50,671,670 (+)	4,601,164	46,692,646 (-)	3,979,024
903	DISTRICT ATTORNEY KINGS COUNTY	75,728,469	80,790,422 (+)	5,061,953	77,357,877 (-)	3,432,545
904	DISTRICT ATTORNEY QUEENS COUNTY	41,925,822	46,184,947 (+)	4,259,125	45,796,898 (-)	388,049
905	DISTRICT ATTORNEY RICHMOND COUNTY	7,405,370	8,132,096 (+)	726,726	7,600,574 (-)	531,522
906	OFFICE OF PROSECUTION SPEC NARCO	16,587,551	17,330,157 (+)	742,606	16,219,976 (-)	1,110,181
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,242,230	1,258,135 (+)	15,905	1,267,662 (+)	9,527
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	501,689	510,763 (+)	9,074	498,843 (-)	11,920
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	582,094	597,455 (+)	15,361	605,461 (+)	8,006
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	455,197	466,766 (+)	11,569	472,796 (+)	6,030
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	365,965	365,965	---	365,965	---
	TOTAL OF 59 COMMUNITY BOARDS	14,544,448	15,157,271 (+)	612,823	14,548,606 (-)	608,665

	TOTAL BUDGET (ALL FUNDS)	\$ 60,706,977,241	\$ 63,103,280,852 (+)	\$ 2,396,303,611	\$ 61,148,629,442 (-)	\$ 1,954,651,410
	LESS: INTRA-CITY-EXPENDITURES	(1,537,644,576)	(1,674,937,390) (-)	137,292,814	(1,668,765,656) (+)	6,171,734
	NET TOTAL BUDGET	\$ 59,169,332,665	\$ 61,428,343,462 (+)	\$ 2,259,010,797	\$ 59,479,863,786 (-)	\$ 1,948,479,676

MAYORALTY
AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
020 -- OFFICE OF THE MAYOR-PS	\$25,161,489	336	\$26,246,512	\$1,085,023 +	317	\$24,889,277	\$1,357,235 -	
021 -- OFFICE OF THE MAYOR-OTPS	\$3,509,014		\$3,749,045	\$240,031 +		\$3,553,291	\$195,754 -	
TOTAL PROGRAM	\$28,670,503	336	\$29,995,557	\$1,325,054 +	317	\$28,442,568	\$1,552,989 -	
<p>RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS, OFFICE OF VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.</p>								
040 -- OFFICE OF MGMT AND BUDGET-PS	\$23,609,470	309	\$24,584,164	\$974,694 +	309	\$23,733,171	\$850,993 -	
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$7,393,977		\$7,051,622	\$342,355 -		\$7,510,577	\$458,955 +	
TOTAL PROGRAM	\$31,003,447	309	\$31,635,786	\$632,339 +	309	\$31,243,748	\$392,038 -	
<p>RESPONSIBLE FOR THE PREPARATION OF THE EXPENSE, REVENUE AND CAPITAL BUDGETS AND FINANCIAL PLANS FOR THE CITY OF NEW YORK, OVERSEEING AGENCIES' PRODUCTIVITY AND MANAGEMENT IMPROVEMENT INITIATIVES; MONITORING EXPENDITURES; ISSUING, IN COOPERATION WITH THE CITY COMPTROLLER'S OFFICE, NOTES AND BONDS IN THE PUBLIC CREDIT MARKETS; PERFORMING ECONOMIC ANALYSIS AND FORECASTING OF NATIONAL AND LOCAL ECONOMIES; PERFORMING VALUE ENGINEERING REVIEWS OF CAPITAL PROJECTS; REVIEWING INFORMATION TECHNOLOGY PURCHASES CITYWIDE AND ADVISING THE MAYOR ON TAXES, FINANCES AND ALL ISSUES IMPACTING ON PUBLIC FINANCE.</p>								
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$3,197,001	44	\$4,260,360	\$1,063,359 +	33	\$2,614,536	\$1,645,824 -	
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,697,121		\$8,561,499	\$4,864,378 +		\$3,687,938	\$4,873,561 -	
TOTAL PROGRAM	\$6,894,122	44	\$12,821,859	\$5,927,737 +	33	\$6,302,474	\$6,519,385 -	
<p>INCLUDES THE CRIMINAL JUSTICE COORDINATOR WHICH ADVISES AND ASSISTS THE MAYOR IN COORDINATING THE ACTIVITIES OF AGENCIES UNDER THE MAYOR'S JURISDICTION WHICH ARE INVOLVED IN CRIMINAL JUSTICE PROGRAMS AND OVERSEE THE IMPLEMENTATION OF MAJOR CRIMINAL JUSTICE MANAGEMENT INFORMATION SYSTEMS.</p>								
061 -- OFF OF LABOR RELATIONS-PS	\$7,480,358	119	\$8,375,161	\$894,803 +	98	\$7,048,862	\$1,326,299 -	
062 -- OFF OF LABOR RELATIONS-OTPS	\$2,420,833		\$2,472,654	\$51,821 +		\$2,395,863	\$76,791 -	
TOTAL PROGRAM	\$9,901,191	119	\$10,847,815	\$946,624 +	98	\$9,444,725	\$1,403,090 -	
<p>RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.</p>								
070 -- NYC COMM TO THE UN-PS	\$464,443	9	\$589,443	\$125,000 +	9	\$464,443	\$125,000 -	
071 -- NYC COMM TO THE UN-OTPS	\$222,263		\$246,515	\$24,252 +		\$169,390	\$77,125 -	
TOTAL PROGRAM	\$686,706	9	\$835,958	\$149,252 +	9	\$633,833	\$202,125 -	
<p>ACTS AS THE MAYOR'S OFFICIAL LIAISON BETWEEN NEW YORK CITY AND THE DIPLOMATIC COMMUNITY; RESPONDS TO THE CITY'S OBLIGATIONS AS A RESULT OF THE CITY BECOMING HOST TO THE LARGEST DIPLOMATIC CORPS IN THE WORLD; HANDLES THE SPECIAL PROBLEMS OF THE FOREIGN DIPLOMATS; COORDINATES NEW YORK CITY'S SISTER CITY PROGRAM.</p>								
260 -- OFF FOR PEOPLE WITH DISAB-PS	\$573,687	9	\$571,687	\$2,000 -	9	\$573,687	\$2,000 +	
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$176,891		\$647,743	\$470,852 +		\$176,891	\$470,852 -	
TOTAL PROGRAM	\$750,578	9	\$1,219,430	\$468,852 +	9	\$750,578	\$468,852 -	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>								
280 -- OFFICE OF CONSTRUCTION-PS	\$1,162,087	17	\$1,049,868	\$112,219 -	17	\$963,368	\$86,500 -	
281 -- OFFICE OF CONSTRUCTION OTPS								
TOTAL PROGRAM	\$1,162,087	17	\$1,049,868	\$112,219 -	17	\$963,368	\$86,500 -	
<p>RESPONSIBLE FOR OVERSEEING AND EXPEDITING THE CITY'S CAPITAL CONSTRUCTION PROGRAM AND FOR STREAMLINING CITY CONSTRUCTION PROCEDURES. THE OFFICE HAS WIDE POWERS TO ISSUE DIRECTIVES AND STANDARDS BINDING ON ALL AGENCIES WITH RESPECT TO THE PLANNING, DESIGN, PROCESSING, IMPLEMENTATION AND EXECUTION OF ALL CONSTRUCTION PROJECTS.</p>								
340 -- COMMUNITY ASST UNIT-PS	\$1,276,507	19	\$1,221,729	\$54,778 -	19	\$1,126,729	\$95,000 -	
341 -- COMMUNITY ASST UNIT-OTPS	\$46,789		\$11,434	\$35,355 -		\$41,434	\$30,000 +	
TOTAL PROGRAM	\$1,323,296	19	\$1,233,163	\$90,133 -	19	\$1,168,163	\$65,000 -	
<p>TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.</p>								
350 -- COMMISSION ON WOMEN'S ISSUES-	\$137,000	3	\$229,373	\$92,373 +	2	\$137,000	\$92,373 -	
351 -- COMMISSION ON WOMEN'S ISSUES-	\$5,001		\$1,001	\$4,000 -		\$5,001	\$4,000 +	
TOTAL PROGRAM	\$142,001	3	\$230,374	\$88,373 +	2	\$142,001	\$88,373 -	
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>								
380 -- OFFICE OF OPERATIONS-PS	\$4,561,591	72	\$4,303,533	\$258,058 -	56	\$3,707,754	\$595,779 -	
381 -- OFFICE OF OPERATIONS-OTPS	\$153,278		\$108,678	\$44,600 -		\$145,778	\$37,100 +	
TOTAL PROGRAM	\$4,714,869	72	\$4,412,211	\$302,658 -	56	\$3,853,532	\$558,679 -	
<p>TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.</p>								
560 -- SPECIAL ENFORCEMENT-PS	\$899,456	20	\$812,612	\$86,844 -	8	\$313,105	\$499,507 -	
561 -- SPECIAL ENFORCEMENT-OTPS	\$64,016		\$54,016	\$10,000 -		\$18,567	\$35,449 -	
TOTAL PROGRAM	\$963,472	20	\$866,628	\$96,844 -	8	\$331,672	\$534,956 -	
<p>RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.</p>								
TOTAL DEPARTMENT	\$86,212,272	957	\$95,148,649	\$8,936,377 +	877	\$83,276,662	\$11,871,987 -	
LESS -- INTRA-CITY SALES	\$1,718,579		\$1,776,579	\$58,000 +		\$1,573,579	\$203,000 -	
NET TOTAL DEPARTMENT	\$84,493,693		\$93,372,070	\$8,878,377 +		\$81,703,083	\$11,668,987 -	
FUNDING SUMMARY								
CITY FUNDS	\$68,087,625		\$68,056,061	\$31,564 -		\$64,031,419	\$4,024,642 -	
OTHER CATEGORICAL	3,594,149		5,778,451	2,184,302 +		4,091,401	1,687,050 -	
CAPITAL FUNDS - I.F.A.	6,686,036		7,299,833	613,797 +		7,441,216	141,383 +	
STATE	430,000		3,364,712	2,934,712 +		430,000	2,934,712 -	
FEDERAL - C.D.	5,557,669		5,938,538	380,869 +		5,569,430	369,108 -	
FEDERAL - OTHER	138,214		2,934,475	2,796,261 +		139,617	2,794,858 -	
TOTAL	\$84,493,693		\$93,372,070	\$8,878,377 +		\$81,703,083	\$11,668,987 -	

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,890,749 AND JUDGMENTS AND CLAIMS OF \$27,573 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,357,749 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,486,485 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

MAYORALTY
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 877 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 757 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 19 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

OFFICE OF THE MAYOR-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	41,155
100 -- SUPPLIES + MATERIALS - GENERAL		413,908
101 -- PRINTING SUPPLIES		16,506
110 -- FOOD & FORAGE SUPPLIES		149,232
117 -- POSTAGE		20,844
199 -- DATA PROCESSING SUPPLIES		16,215
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 657,860
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		900
302 -- TELECOMMUNICATIONS EQUIPMENT		10,100
314 -- OFFICE FURITURE		4,500
315 -- OFFICE EQUIPMENT		11,770
332 -- PURCH DATA PROCESSING EQUIPT		15,000
337 -- BOOKS-OTHER		109,174
338 -- LIBRARY BOOKS		250
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 151,694
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	812,088
400 -- CONTRACTUAL SERVICES-GENERAL		5,900
402 -- TELEPHONE & OTHER COMMUNICATNS		23,468
403 -- OFFICE SERVICES		217,839
412 -- RENTALS OF MISC.EQUIP		330,038
414 -- RENTALS - LAND BLDGS & STRUCTS		292,075
417 -- ADVERTISING		36,100
42C -- HEAT LIGHT & POWER	856	713,535
432 -- LEASING OF DATA PROC EQUIP		42,740
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,991
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,268
453 -- OVERNIGHT TRVL EXP-GENERAL		50,700
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,574,742
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,495
608 -- MAINT & REP GENERAL		6,000
612 -- OFFICE EQUIPMENT MAINTENANCE		30,820
615 -- PRINTING CONTRACTS		8,940
622 -- TEMPORARY SERVICES		108,550
671 -- TRAINING PRGM CITY EMPLOYEES		6,000
678 -- PAYMENTS TO DELEGATE AGENCIES		340
686 -- PROF SERV OTHER		4,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 167,245
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,553,291

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	27,343
100 -- SUPPLIES + MATERIALS - GENERAL		20,778
101 -- PRINTING SUPPLIES		35,321
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		17,584
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 127,026
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURITURE		1,753
315 -- OFFICE EQUIPMENT		1,750
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		26,501
337 -- BOOKS-OTHER		137,825
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 180,348
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	433,276

OFFICE OF MGMT AND BUDGET-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		25,000
402 -- TELEPHONE & OTHER COMMUNICATNS		27,122
403 -- OFFICE SERVICES		17,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,182,024
412 -- RENTALS OF MISC.EQUIP		80,000
417 -- ADVERTISING		81,000
42C -- HEAT LIGHT & POWER	856	361,356
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		21,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,500
499 -- OTHER EXPENSES - GENERAL		200,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,457,094
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		41,735
608 -- MAINT & REP GENERAL		40,624
612 -- OFFICE EQUIPMENT MAINTENANCE		82,139
613 -- DATA PROCESSING EQUIPMENT		200,000
615 -- PRINTING CONTRACTS		10,000
624 -- CLEANING SERVICES		92,451
633 -- TRANSPORTATION EXPENDITURES		30,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,400
681 -- PROF SERV ACCTING & AUDITING		100,000
686 -- PROF SERV OTHER		45,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 643,849
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	2,400
794 -- TRAINING CITY EMPLOYEES		96,860
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 102,260
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,510,577

051

 CRIMINAL JUSTICE PROGRAMS OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		49,337
117 -- POSTAGE		1,741
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 51,078
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,000
40 OTHER SERVICES AND CHARGES		
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,238
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,238
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		365
678 -- PAYMENTS TO DELEGATE AGENCIES		3,614,257
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,614,622
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,687,938

062

 OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,900

OFF OF LABOR RELATIONS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		16,500
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		1,000
117 -- POSTAGE		100
199 -- DATA PROCESSING SUPPLIES		2,093
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 39,093
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,053
302 -- TELECOMMUNICATIONS EQUIPMENT		1,052
314 -- OFFICE FURITURE		804
315 -- OFFICE EQUIPMENT		2,690
332 -- PURCH DATA PROCESSING EQUIPT		500
337 -- BOOKS-OTHER		20,706
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,805
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	71,987
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		15,872
402 -- TELEPHONE & OTHER COMMUNICATNS		523
403 -- OFFICE SERVICES		18,400
41D -- RENTALS - LAND BLDGS & STRUCTS	856	117,741
412 -- RENTALS OF MISC.EQUIP		21,224
414 -- RENTALS - LAND BLDGS & STRUCTS		1,673,434
417 -- ADVERTISING		500
427 -- DATA PROCESSING SERVICES		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		42,824
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		615,545
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,590,050
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,520
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		28,228
682 -- PROF SERV LEGAL SERVICES		15,000
686 -- PROF SERV OTHER		161,497
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 228,245
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,885,193
LESS - FINANCIAL PLAN SAVINGS		\$ -489,330
NET OTHER THAN PERSONAL SERVICES		\$ 2,395,863

 071 NYC COMM TO THE UN-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,102
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,902
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		100
315 -- OFFICE EQUIPMENT		710
332 -- PURCH DATA PROCESSING EQUIPT		100
337 -- BOOKS-OTHER		150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,060
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		143
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		1,300
414 -- RENTALS - LAND BLDGS & STRUCTS		154,627
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 156,913
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		200
660 -- ECONOMIC DEVELOPMENT		63
671 -- TRAINING PRGM CITY EMPLOYEES		52

OFF FOR PEOPLE WITH DISAB-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 515

	GROSS OTHER THAN PERSONAL SERVICES	\$ 169,390

261	OFF FOR PEOPLE WITH DISAB-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	4,564
	117 -- POSTAGE	569
	199 -- DATA PROCESSING SUPPLIES	328

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 5,461

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	17
	315 -- OFFICE EQUIPMENT	400
	332 -- PURCH DATA PROCESSING EQUIPT	205
	337 -- BOOKS-OTHER	1,567

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,189

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	568
	402 -- TELEPHONE & OTHER COMMUNICATNS	292
	403 -- OFFICE SERVICES	14
	412 -- RENTALS OF MISC.EQUIP	1,933
	417 -- ADVERTISING	200
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	300
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	400
	453 -- OVERNIGHT TRVL EXP-GENERAL	1,050
	454 -- OVERNIGHT TRVL EXP-SPECIAL	250

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,007

60	CONTRACTUAL SERVICES	
	608 -- MAINT & REP GENERAL	21
	622 -- TEMPORARY SERVICES	4,450
	678 -- PAYMENTS TO DELEGATE AGENCIES	153,571
	682 -- PROF SERV LEGAL SERVICES	1,000
	683 -- PROF SERV ENGINEER & ARCHITECT	5,192

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 164,234

	GROSS OTHER THAN PERSONAL SERVICES	\$ 176,891

341	COMMUNITY ASST UNIT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	8,446
	101 -- PRINTING SUPPLIES	500
	110 -- FOOD & FORAGE SUPPLIES	500
	117 -- POSTAGE	1,682

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 11,128

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	427
	332 -- PURCH DATA PROCESSING EQUIPT	1,700
	337 -- BOOKS-OTHER	1,100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 3,227

40	OTHER SERVICES AND CHARGES	
	402 -- TELEPHONE & OTHER COMMUNICATNS	290
	412 -- RENTALS OF MISC.EQUIP	11,418
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	1,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	600
	453 -- OVERNIGHT TRVL EXP-GENERAL	255
	454 -- OVERNIGHT TRVL EXP-SPECIAL	2,300

COMMUNITY ASST UNIT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 15,863
60 CONTRACTUAL SERVICES			
608 -- MAINT & REP GENERAL			1,200
612 -- OFFICE EQUIPMENT MAINTENANCE			3,854
615 -- PRINTING CONTRACTS			2,412
622 -- TEMPORARY SERVICES			3,750
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 11,216
GROSS OTHER THAN PERSONAL SERVICES			\$ 41,434

351	COMMISSION ON WOMEN'S ISSUES-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010		

10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			1
117 -- POSTAGE			76
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 77
30 PROPERTY AND EQUIPMENT			
337 -- BOOKS-OTHER			100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 100
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL			594
402 -- TELEPHONE & OTHER COMMUNICATNS			100
403 -- OFFICE SERVICES			276
412 -- RENTALS OF MISC.EQUIP			2,860
451 -- NON OVERNIGHT TRVL EXP-GENERAL			300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			500
453 -- OVERNIGHT TRVL EXP-GENERAL			194
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,824
GROSS OTHER THAN PERSONAL SERVICES			\$ 5,001

381	OFFICE OF OPERATIONS-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010		

10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		15,016
100 -- SUPPLIES + MATERIALS - GENERAL			24,129
101 -- PRINTING SUPPLIES			350
110 -- FOOD & FORAGE SUPPLIES			1,000
117 -- POSTAGE			1,152
199 -- DATA PROCESSING SUPPLIES			4,950
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 46,597
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			733
314 -- OFFICE FURITURE			1,150
315 -- OFFICE EQUIPMENT			519
332 -- PURCH DATA PROCESSING EQUIPT			4,499
337 -- BOOKS-OTHER			1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 7,901
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL			1,616
402 -- TELEPHONE & OTHER COMMUNICATNS			1,575
403 -- OFFICE SERVICES			7,300
404 -- TRAVELING EXPENSES			195
407 -- MAINT & REP OF MOTOR VEH EQUIP			299
417 -- ADVERTISING			9,500
427 -- DATA PROCESSING SERVICES			100
451 -- NON OVERNIGHT TRVL EXP-GENERAL			8,628
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			1,150
453 -- OVERNIGHT TRVL EXP-GENERAL			6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL			500

OFFICE OF OPERATIONS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 36,863

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		8,400
612 -- OFFICE EQUIPMENT MAINTENANCE		9,800
615 -- PRINTING CONTRACTS		15,219
622 -- TEMPORARY SERVICES		7,997
686 -- PROF SERV OTHER		13,001

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 54,417

	GROSS OTHER THAN PERSONAL SERVICES	\$ 145,778

561	SPECIAL ENFORCEMENT-OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2010	

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

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,895

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		700
302 -- TELECOMMUNICATIONS EQUIPMENT		8
315 -- OFFICE EQUIPMENT		142
332 -- PURCH DATA PROCESSING EQUIPT		253
337 -- BOOKS-OTHER		5,100

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 6,203

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

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

60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		114

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 114

	GROSS OTHER THAN PERSONAL SERVICES	\$ 18,567

BOARD OF ELECTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$19,800,036	319	\$26,800,036	\$7,000,000 +	319	\$17,543,014	\$9,257,022 -
<div style="border: 1px solid black; padding: 2px;"> TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$19,800,036	319	\$26,800,036	\$7,000,000 +	319	\$17,543,014	\$9,257,022 -
002 -- OTHER THAN PERSONAL SERVICES	\$69,365,767		\$57,382,332	\$11,983,435 -		\$68,675,379	\$11,293,047 +
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$69,365,767		\$57,382,332	\$11,983,435 -		\$68,675,379	\$11,293,047 +
TOTAL DEPARTMENT	\$89,165,803	319	\$84,182,368	\$4,983,435 -	319	\$86,218,393	\$2,036,025 +
NET TOTAL DEPARTMENT	\$89,165,803		\$84,182,368	\$4,983,435 -		\$86,218,393	\$2,036,025 +
FUNDING SUMMARY							
CITY FUNDS	\$89,165,803		\$83,974,368	\$5,191,435 -		\$86,218,393	\$2,244,025 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.			208,000	208,000 +			208,000 -
FEDERAL - OTHER							
TOTAL	\$89,165,803		\$84,182,368	\$4,983,435 -		\$86,218,393	\$2,036,025 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,210,824 AND JUDGEMENTS AND CLAIMS OF \$626,069 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,378,542 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$259,217 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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 54 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,155
10F -- MOTOR VEHICLE FUEL	856	3,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	82,779
100 -- SUPPLIES + MATERIALS - GENERAL		500,000
101 -- PRINTING SUPPLIES		260,000
106 -- MOTOR VEHICLE FUEL		24,000
117 -- POSTAGE		2,000,000
199 -- DATA PROCESSING SUPPLIES		210,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,080,934
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		150,000
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURITURE		250,000
315 -- OFFICE EQUIPMENT		50,000
319 -- SECURITY EQUIPMENT		95,000
332 -- PURCH DATA PROCESSING EQUIPT		210,000
337 -- BOOKS-OTHER		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	412,838
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,020
400 -- CONTRACTUAL SERVICES-GENERAL		1,000,000
402 -- TELEPHONE & OTHER COMMUNICATNS		300,000
403 -- OFFICE SERVICES		100,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	18,929,751
412 -- RENTALS OF MISC.EQUIP		400,000
414 -- RENTALS - LAND BLDGS & STRUCTS		603,642
417 -- ADVERTISING		400,000
42C -- HEAT LIGHT & POWER	856	574,039
42G -- DATA PROCESSING SERVICES	856	111,748
427 -- DATA PROCESSING SERVICES		15,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		13,200
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,600
453 -- OVERNIGHT TRVL EXP-GENERAL		7,100
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,100
499 -- OTHER EXPENSES - GENERAL		17,686,197
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,582,735
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,500,000
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		1,132
612 -- OFFICE EQUIPMENT MAINTENANCE		220,000
613 -- DATA PROCESSING EQUIPMENT		200,000
615 -- PRINTING CONTRACTS		13,007,500
619 -- SECURITY SERVICES		200,000
624 -- CLEANING SERVICES		100,000
633 -- TRANSPORTATION EXPENDITURES		2,750,000
671 -- TRAINING PRGM CITY EMPLOYEES		190,000
682 -- PROF SERV LEGAL SERVICES		150,000
686 -- PROF SERV OTHER		14,816,430
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,136,062
GROSS OTHER THAN PERSONAL SERVICES		\$ 77,599,731
LESS - FINANCIAL PLAN SAVINGS		\$ -8,924,352
NET OTHER THAN PERSONAL SERVICES		\$ 68,675,379

CAMPAIGN FINANCE BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHES REGULATIONS PROVIDING FOR CONTRIBUTION AND EXPENDITURE LIMITATIONS FOR THOSE CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR MEMBER OF THE CITY COUNCIL, AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND. DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE AND PROPER ADMINISTRATION OF THE FUND. RENDERS ADVISORY OPINIONS, AND INITIATES REVIEWS AND INVESTIGATIONS TO INSURE COMPLIANCE WITH AND ADMINISTRATION OF RULES AND REGULATIONS OF THE NEW YORK CITY CAMPAIGN FINANCE ACT. KEEPS AND MAINTAINS NECESSARY FILES AND A COMPUTER DATABASE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$6,430,217	87	\$5,474,111	\$956,106 -	83	\$6,285,523	\$811,412 +
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, INSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW; AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.							
SUB-TOTAL PERSONAL SERVICES	\$6,430,217	87	\$5,474,111	\$956,106 -	83	\$6,285,523	\$811,412 +
002 -- OTHER THAN PERSONAL SERVICES	\$3,822,000		\$3,597,000	\$225,000 -		\$10,464,500	\$6,867,500 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING	\$1,500,000		\$1,500,000			\$50,800,000	\$49,300,000 +
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,322,000		\$5,097,000	\$225,000 -		\$61,264,500	\$56,167,500 +
TOTAL DEPARTMENT	\$11,752,217	87	\$10,571,111	\$1,181,106 -	83	\$67,550,023	\$56,978,912 +
NET TOTAL DEPARTMENT	\$11,752,217		\$10,571,111	\$1,181,106 -		\$67,550,023	\$56,978,912 +
FUNDING SUMMARY							
CITY FUNDS	\$11,752,217		\$10,571,111	\$1,181,106 -		\$67,550,023	\$56,978,912 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$11,752,217		\$10,571,111	\$1,181,106 -		\$67,550,023	\$56,978,912 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,360,655 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$594,505 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$49,266 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 83 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 83 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,000
100 -- SUPPLIES + MATERIALS - GENERAL		100,000
106 -- MOTOR VEHICLE FUEL		1,500
117 -- POSTAGE		2,020,000
199 -- DATA PROCESSING SUPPLIES		120,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,253,500
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		80,000
314 -- OFFICE FURITURE		40,000
332 -- PURCH DATA PROCESSING EQUIPT		120,000
337 -- BOOKS-OTHER		80,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 320,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	145,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
403 -- OFFICE SERVICES		15,000
412 -- RENTALS OF MISC.EQUIP		95,000
414 -- RENTALS - LAND BLDGS & STRUCTS		852,000
417 -- ADVERTISING		380,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		34,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,551,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		135,000
602 -- TELECOMMUNICATIONS MAINT		90,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		40,000
615 -- PRINTING CONTRACTS		4,545,000
622 -- TEMPORARY SERVICES		40,000
633 -- TRANSPORTATION EXPENDITURES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		90,000
682 -- PROF SERV LEGAL SERVICES		440,000
684 -- PROF SERV COMPUTER SERVICES		135,000
686 -- PROF SERV OTHER		805,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,340,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,464,500

003	ELECTION FUNDING AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		50,800,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 50,800,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 50,800,000

OFFICE OF THE ACTUARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- PERSONAL SERVICE	\$3,475,319	40	\$3,348,902	\$126,417 -	37	\$3,278,592	\$70,310 -
<div style="border: 1px solid black; padding: 5px;"> RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,475,319	40	\$3,348,902	\$126,417 -	37	\$3,278,592	\$70,310 -
200 -- OTHER THAN PERSONAL SERVICE	\$1,848,903		\$1,830,766	\$18,137 -		\$1,860,291	\$29,525 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,848,903		\$1,830,766	\$18,137 -		\$1,860,291	\$29,525 +
TOTAL DEPARTMENT	\$5,324,222	40	\$5,179,668	\$144,554 -	37	\$5,138,883	\$40,785 -
NET TOTAL DEPARTMENT	\$5,324,222		\$5,179,668	\$144,554 -		\$5,138,883	\$40,785 -
FUNDING SUMMARY							
CITY FUNDS	\$5,324,222		\$5,179,668	\$144,554 -		\$5,138,883	\$40,785 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,324,222		\$5,179,668	\$144,554 -		\$5,138,883	\$40,785 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$713,767 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$465,408 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,909 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 37 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		15,611
101 -- PRINTING SUPPLIES		3,000
117 -- POSTAGE		2,200
199 -- DATA PROCESSING SUPPLIES		30,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 52,811
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		91
315 -- OFFICE EQUIPMENT		3,052
332 -- PURCH DATA PROCESSING EQUIPT		23,000
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,143
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,696
400 -- CONTRACTUAL SERVICES-GENERAL		5,500
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
403 -- OFFICE SERVICES		12,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	839,487
412 -- RENTALS OF MISC.EQUIP		11,644
417 -- ADVERTISING		5,000
42C -- HEAT LIGHT & POWER	856	55,381
423 -- HEAT LIGHT & POWER		1
432 -- LEASING OF DATA PROC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,700
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		400
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 968,409
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		4,500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,309
613 -- DATA PROCESSING EQUIPMENT		17,500
622 -- TEMPORARY SERVICES		1,400
624 -- CLEANING SERVICES		24,000
655 -- MENTAL HYGIENE SERVICES		2,000
681 -- PROF SERV ACCTING & AUDITING		735,661
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 788,370
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		17,558
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,558
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,860,291

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$4,181,973	55	\$3,984,288	\$197,685 -	45	\$3,918,108	\$66,180 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF MANHATTAN; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$4,181,973	55	\$3,984,288	\$197,685 -	45	\$3,918,108	\$66,180 -
002 -- OTHER THAN PERSONAL SERVICES	\$359,868		\$1,249,701	\$889,833 +		\$507,747	\$741,954 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$359,868		\$1,249,701	\$889,833 +		\$507,747	\$741,954 -
TOTAL DEPARTMENT	\$4,541,841	55	\$5,233,989	\$692,148 +	45	\$4,425,855	\$808,134 -
NET TOTAL DEPARTMENT	\$4,541,841		\$5,233,989	\$692,148 +		\$4,425,855	\$808,134 -
FUNDING SUMMARY							
CITY FUNDS	\$4,541,841		\$4,513,970	\$27,871 -		\$4,425,855	\$88,115 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			174,986	174,986 +			174,986 -
FEDERAL - C.D.			545,033	545,033 +			545,033 -
FEDERAL - OTHER							
TOTAL	\$4,541,841		\$5,233,989	\$692,148 +		\$4,425,855	\$808,134 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$850,403 AND JUDGEMENTS AND CLAIMS OF \$15,042 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$566,767 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$11,948 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 45 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 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,123
101 -- PRINTING SUPPLIES		5,459

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,582

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	83,457
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	14,000
414 -- RENTALS - LAND BLDGS & STRUCTS		77,000
42C -- HEAT LIGHT & POWER	856	143,896
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		283,823

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 602,893

GROSS OTHER THAN PERSONAL SERVICES		\$ 616,475
LESS - FINANCIAL PLAN SAVINGS		\$ -108,728
NET OTHER THAN PERSONAL SERVICES		\$ 507,747

BOROUGH PRESIDENT BRONX
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,714,336	91	\$4,762,595	\$48,259 +	77	\$4,472,374	\$290,221 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF THE BRONX; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,714,336	91	\$4,762,595	\$48,259 +	77	\$4,472,374	\$290,221 -
002 -- OTHER THAN PERSONAL SERVICES	\$959,206		\$1,249,179	\$289,973 +		\$981,367	\$267,812 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$959,206		\$1,249,179	\$289,973 +		\$981,367	\$267,812 -
TOTAL DEPARTMENT	\$5,673,542	91	\$6,011,774	\$338,232 +	77	\$5,453,741	\$558,033 -
NET TOTAL DEPARTMENT	\$5,673,542		\$6,011,774	\$338,232 +		\$5,453,741	\$558,033 -
FUNDING SUMMARY							
CITY FUNDS	\$5,673,542		\$5,638,028	\$35,514 -		\$5,453,741	\$184,287 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			53,596	53,596 +			53,596 -
FEDERAL - C.D.			320,150	320,150 +			320,150 -
FEDERAL - OTHER							
TOTAL	\$5,673,542		\$6,011,774	\$338,232 +		\$5,453,741	\$558,033 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,251,071 AND JUDGEMENTS AND CLAIMS OF \$69,174 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$734,154 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$670 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 77 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 77 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,661
100 -- SUPPLIES + MATERIALS - GENERAL		43,627
101 -- PRINTING SUPPLIES		2,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		10,000
117 -- POSTAGE		65,327
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 146,615
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		3,215
332 -- PURCH DATA PROCESSING EQUIPT		10,000
337 -- BOOKS-OTHER		19,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 41,215
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	153,654
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	16,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	8,000
400 -- CONTRACTUAL SERVICES-GENERAL		5,166
402 -- TELEPHONE & OTHER COMMUNICATNS		11,152
403 -- OFFICE SERVICES		14,499
407 -- MAINT & REP OF MOTOR VEH EQUIP		14,000
412 -- RENTALS OF MISC.EQUIP		35,424
417 -- ADVERTISING		3,000
42C -- HEAT LIGHT & POWER	856	268,408
431 -- LEASING OF MISC EQUIP		32,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,104
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,100
460 -- SPECIAL EXPENSE		177,829
496 -- ALLOWANCES TO PARTICIPANTS		1,896
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 756,932
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,200
602 -- TELECOMMUNICATIONS MAINT		5,500
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		100
613 -- DATA PROCESSING EQUIPMENT		36,000
615 -- PRINTING CONTRACTS		7,044
616 -- COMMUNITY CONSULTANT CONTRACTS		9,700
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		5,000
633 -- TRANSPORTATION EXPENDITURES		1,000
660 -- ECONOMIC DEVELOPMENT		775,892
676 -- MAINT & OPER OF INFRASTRUCTURE		4,075
683 -- PROF SERV ENGINEER & ARCHITECT		15,000
684 -- PROF SERV COMPUTER SERVICES		15,690
686 -- PROF SERV OTHER		10,291
695 -- EDUCATION & REC FOR YOUTH PRGM		46,328
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 945,420
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,500
735 -- PAYMTS FR CULT PROGS /SERVICES		85,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 87,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,977,682
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 981,367

BOROUGH PRESIDENT - BROOKLYN
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,729,484	63	\$4,747,269	\$17,785 +	48	\$4,550,636	\$196,633 -
TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF BROOKLYN. TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$4,729,484	63	\$4,747,269	\$17,785 +	48	\$4,550,636	\$196,633 -
002 -- OTHER THAN PERSONAL SERVICES	\$914,826		\$960,288	\$45,462 +		\$934,373	\$25,915 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BROOKLYN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$914,826		\$960,288	\$45,462 +		\$934,373	\$25,915 -
TOTAL DEPARTMENT	\$5,644,310	63	\$5,707,557	\$63,247 +	48	\$5,485,009	\$222,548 -
NET TOTAL DEPARTMENT	\$5,644,310		\$5,707,557	\$63,247 +		\$5,485,009	\$222,548 -
FUNDING SUMMARY							
CITY FUNDS	\$5,644,310		\$5,673,155	\$28,845 +		\$5,485,009	\$188,146 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			34,402	34,402 +			34,402 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,644,310		\$5,707,557	\$63,247 +		\$5,485,009	\$222,548 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,242,965 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$735,955 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$27,572 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 48 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,162
100 -- SUPPLIES + MATERIALS - GENERAL		48,000
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,000
106 -- MOTOR VEHICLE FUEL		7,000
117 -- POSTAGE		21,500
199 -- DATA PROCESSING SUPPLIES		6,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 92,662
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,000
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 58,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,062
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	19,703
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		18,000
417 -- ADVERTISING		4,000
42C -- HEAT LIGHT & POWER	856	236,784
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
460 -- SPECIAL EXPENSE		303,162
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 652,711
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		6,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
613 -- DATA PROCESSING EQUIPMENT		14,000
615 -- PRINTING CONTRACTS		92,000
622 -- TEMPORARY SERVICES		1,000
660 -- ECONOMIC DEVELOPMENT		7,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 131,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 934,373

BOROUGH PRESIDENT - QUEENS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,904,482	73	\$3,859,566	\$44,916 -	61	\$3,666,852	\$192,714 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,904,482	73	\$3,859,566	\$44,916 -	61	\$3,666,852	\$192,714 -
002 -- OTHER THAN PERSONAL SERVICES	\$801,311		\$926,835	\$125,524 +		\$986,097	\$59,262 +
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$801,311		\$926,835	\$125,524 +		\$986,097	\$59,262 +
TOTAL DEPARTMENT	\$4,705,793	73	\$4,786,401	\$80,608 +	61	\$4,652,949	\$133,452 -
NET TOTAL DEPARTMENT	\$4,705,793		\$4,786,401	\$80,608 +		\$4,652,949	\$133,452 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,683,693		\$4,786,401	\$102,708 +		\$4,630,849	\$155,552 -
OTHER CATEGORICAL	22,100			22,100 -		22,100	22,100 +
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,705,793		\$4,786,401	\$80,608 +		\$4,652,949	\$133,452 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,092,141 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$520,083 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,527 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,970
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		1,000
199 -- DATA PROCESSING SUPPLIES		18,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,470

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
314 -- OFFICE FURITURE		12,492

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 14,992

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	91,681
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
412 -- RENTALS OF MISC.EQUIP		21,000
42C -- HEAT LIGHT & POWER	856	142,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250
460 -- SPECIAL EXPENSE		280,349
499 -- OTHER EXPENSES - GENERAL		22,100

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 568,130

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		173,000
624 -- CLEANING SERVICES		176
684 -- PROF SERV COMPUTER SERVICES		107,000
686 -- PROF SERV OTHER		96,329

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 376,505

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 986,097

BOROUGH PRESIDENT STATEN ISLAND
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,573,693	61	\$3,403,549	\$170,144 -	51	\$3,353,788	\$49,761 -
<div style="border: 1px solid black; padding: 5px;"> TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,573,693	61	\$3,403,549	\$170,144 -	51	\$3,353,788	\$49,761 -
002 -- OTHER THAN PERSONAL SERVICES	\$453,397		\$644,928	\$191,531 +		\$516,426	\$128,502 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE STATEN ISLAND BOROUGH PRESIDENT'S OFFICE. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$453,397		\$644,928	\$191,531 +		\$516,426	\$128,502 -
TOTAL DEPARTMENT	\$4,027,090	61	\$4,048,477	\$21,387 +	51	\$3,870,214	\$178,263 -
NET TOTAL DEPARTMENT	\$4,027,090		\$4,048,477	\$21,387 +		\$3,870,214	\$178,263 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$4,027,090		\$4,004,320	\$22,770 -		\$3,870,214	\$134,106 -
OTHER CATEGORICAL			44,157	44,157 +			44,157 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,027,090		\$4,048,477	\$21,387 +		\$3,870,214	\$178,263 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$956,084 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$454,733 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,344 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,048
100 -- SUPPLIES + MATERIALS - GENERAL		62,350
101 -- PRINTING SUPPLIES		35,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,000
106 -- MOTOR VEHICLE FUEL		6,740
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		69,000
169 -- MAINTENANCE SUPPLIES		5,000
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		28,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 227,138
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,500
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		40,000
314 -- OFFICE FURITURE		23,000
315 -- OFFICE EQUIPMENT		18,000
332 -- PURCH DATA PROCESSING EQUIPT		16,500
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 126,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	45,910
400 -- CONTRACTUAL SERVICES-GENERAL		182,060
403 -- OFFICE SERVICES		1,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		30,436
417 -- ADVERTISING		25,000
42C -- HEAT LIGHT & POWER	856	157,806
431 -- LEASING OF MISC EQUIP		24,200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,848
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		541,873
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,017,633
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		270,000
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		13,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		7,000
615 -- PRINTING CONTRACTS		70,000
624 -- CLEANING SERVICES		1,500
671 -- TRAINING PRGM CITY EMPLOYEES		3,500
686 -- PROF SERV OTHER		2,800
695 -- EDUCATION & REC FOR YOUTH PRGM		116,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 493,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,864,571
LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 516,426

OFFICE OF THE COMPTROLLER
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009			ADOPTED BUDGET FOR FY 2010			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$3,215,737	35	\$3,303,596	\$87,859 +	34	\$3,646,273	\$342,677 +
THE COMPTROLLER, AN INDEPENDENTLY ELECTED CITY OFFICIAL, IS RESPONSIBLE FOR ADVISING THE MAYOR, THE CITY COUNCIL AND THE PUBLIC ON THE CITY'S FINANCIAL CONDITION AND MAKES RECOMMENDATIONS ON THE OPERATIONS, FISCAL POLICIES AND FINANCIAL TRANSACTIONS OF THE CITY.							
002 -- FIRST DEPUTY COMPT-PS	\$29,401,401	456	\$30,867,505	\$1,466,104 +	437	\$29,413,680	\$1,453,825 -
THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.							
003 -- SECOND DEPUTY COMPT-PS	\$11,120,863	159	\$11,063,430	\$57,433 -	151	\$10,877,163	\$186,267 -
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORT ACTIONS) OR IN COOPERATION WITH THE CITY'S LAW DEPARTMENT, SETS AND ADJUSTS ALL CLAIMS IN FAVOR OF OR AGAINST THE CITY; AND THE BUREAU OF CONTRACT ADMINISTRATION - RESPONSIBLE FOR REVIEWING ALL PROPOSED CITY CONTRACTS FOR INTENT, CONTENT, SCOPE AND FEE STRUCTURE; VERIFYING BUDGET AUTHORIZATION AND CODES FOR CONTRACTS.							
004 -- THIRD DEPUTY COMPT-PS	\$8,082,507	97	\$8,022,124	\$60,383 -	96	\$8,069,093	\$46,969 +
RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.							
SUB-TOTAL PERSONAL SERVICES	\$51,820,508	747	\$53,256,655	\$1,436,147 +	718	\$52,006,209	\$1,250,446 -
005 -- FIRST DEPUTY COMPT-OTPS	\$4,329,755		\$4,892,455	\$562,700 +		\$3,932,286	\$960,169 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT FIRST DEPUTY COMPTROLLER'S OPERATIONS.							
006 -- EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$130,916			\$130,916	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
007 -- SECOND DEPUTY COMPT-OTPS	\$3,557,492		\$3,379,618	\$177,874 -		\$1,807,492	\$1,572,126 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$8,368,653		\$8,368,653			\$8,368,653	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$16,386,816		\$16,771,642	\$384,826 +		\$14,239,347	\$2,532,295 -
TOTAL DEPARTMENT	\$68,207,324	747	\$70,028,297	\$1,820,973 +	718	\$66,245,556	\$3,782,741 -
LESS -- INTRA-CITY SALES	\$212,854		\$270,054	\$57,200 +		\$212,854	\$57,200 -
NET TOTAL DEPARTMENT	\$67,994,470		\$69,758,243	\$1,763,773 +		\$66,032,702	\$3,725,541 -
FUNDING SUMMARY							
CITY FUNDS	\$58,717,226		\$60,324,988	\$1,607,762 +		\$55,788,694	\$4,536,294 -
OTHER CATEGORICAL	3,237,845		3,244,576	6,731 +		3,253,519	8,943 +
CAPITAL FUNDS - I.F.A.	6,039,399		6,188,679	149,280 +		6,990,489	801,810 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$67,994,470		\$69,758,243	\$1,763,773 +		\$66,032,702	\$3,725,541 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,541,236 AND JUDGMENTS AND CLAIMS OF \$5,858 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,954,845 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$114,387 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 718 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 616 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.

FIRST DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	67,848
100 -- SUPPLIES + MATERIALS - GENERAL		52,961
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		750
106 -- MOTOR VEHICLE FUEL		9,500
110 -- FOOD & FORAGE SUPPLIES		20,000
117 -- POSTAGE		1,058,265
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		105,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,314,824
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,914
302 -- TELECOMMUNICATIONS EQUIPMENT		4,500
314 -- OFFICE FURNITURE		32,500
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		29,773
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
332 -- PURCH DATA PROCESSING EQUIPT		80,050
337 -- BOOKS-OTHER		45,480
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 234,217
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	618,177
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		100
402 -- TELEPHONE & OTHER COMMUNICATNS		11,500
403 -- OFFICE SERVICES		15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		485
412 -- RENTALS OF MISC.EQUIP		196,053
417 -- ADVERTISING		22,000
42C -- HEAT LIGHT & POWER	856	1,302,451
432 -- LEASING OF DATA PROC EQUIP		46,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		10,350
460 -- SPECIAL EXPENSE		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,296,916
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		333,450
602 -- TELECOMMUNICATIONS MAINT		16,000
607 -- MAINT & REP MOTOR VEH EQUIP		3,203
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		103,000
613 -- DATA PROCESSING EQUIPMENT		252,687
615 -- PRINTING CONTRACTS		155,646
619 -- SECURITY SERVICES		13,227
622 -- TEMPORARY SERVICES		106,000
624 -- CLEANING SERVICES		21,235
671 -- TRAINING PRGM CITY EMPLOYEES		79,550
682 -- PROF SERV LEGAL SERVICES		53,500
684 -- PROF SERV COMPUTER SERVICES		462,189
686 -- PROF SERV OTHER		236,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,839,687
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,685,644
LESS - FINANCIAL PLAN SAVINGS		\$ -1,753,358
NET OTHER THAN PERSONAL SERVICES		\$ 3,932,286

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,000
106 -- MOTOR VEHICLE FUEL		3,000
110 -- FOOD & FORAGE SUPPLIES		8,000
199 -- DATA PROCESSING SUPPLIES		6,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,500
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,257
315 -- OFFICE EQUIPMENT		2,070
337 -- BOOKS-OTHER		30,119
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,446
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		4,000
412 -- RENTALS OF MISC.EQUIP		1,482
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,750
453 -- OVERNIGHT TRVL EXP-GENERAL		6,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		6,990

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,622

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		350
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		998
615 -- PRINTING CONTRACTS		44,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 46,348

GROSS OTHER THAN PERSONAL SERVICES		\$ 130,916

007	SECOND DEPUTY COMPT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		26,514
117 -- POSTAGE		130
199 -- DATA PROCESSING SUPPLIES		38,046

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 64,690

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		524
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
337 -- BOOKS-OTHER		60,900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 68,424

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,100
432 -- LEASING OF DATA PROC EQUIP		4,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,573
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,050

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,823

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,838
608 -- MAINT & REP GENERAL		500
615 -- PRINTING CONTRACTS		3,000
619 -- SECURITY SERVICES		11,000
622 -- TEMPORARY SERVICES		69,817
624 -- CLEANING SERVICES		15,400
671 -- TRAINING PRGM CITY EMPLOYEES		3,000
686 -- PROF SERV OTHER		753,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 879,555

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		2,000
719 -- JUDGEMENTS AND CLAIMS		775,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 777,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,807,492

008	THIRD DEPUTY COMPT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		38,157
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		7,500
199 -- DATA PROCESSING SUPPLIES		37,000

THIRD DEPUTY COMPT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,982,959	104	\$22,598,922	\$17,615,963 +	34	\$4,059,986	\$18,538,936 -
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,982,959	104	\$22,598,922	\$17,615,963 +	34	\$4,059,986	\$18,538,936 -
002 -- OTHER THAN PERSONAL SERVICES	\$19,725,857		\$31,706,308	\$11,980,451 +		\$15,736,417	\$15,969,891 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$19,725,857		\$31,706,308	\$11,980,451 +		\$15,736,417	\$15,969,891 -
TOTAL DEPARTMENT	\$24,708,816	104	\$54,305,230	\$29,596,414 +	34	\$19,796,403	\$34,508,827 -
LESS -- INTRA-CITY SALES			\$149,610	\$149,610 +		\$152,500	\$2,890 +
NET TOTAL DEPARTMENT	\$24,708,816		\$54,155,620	\$29,446,804 +		\$19,643,903	\$34,511,717 -
FUNDING SUMMARY							
CITY FUNDS	\$23,142,140		\$11,211,207	\$11,930,933 -		\$18,008,041	\$6,796,834 +
OTHER CATEGORICAL			222,062	222,062 +			222,062 -
CAPITAL FUNDS - I.F.A.							
STATE			1,679,298	1,679,298 +			1,679,298 -
FEDERAL - C.D.							
FEDERAL - OTHER	1,566,676		41,043,053	39,476,377 +		1,635,862	39,407,191 -
TOTAL	\$24,708,816		\$54,155,620	\$29,446,804 +		\$19,643,903	\$34,511,717 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,176,275 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,027,690 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$24,795 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,174,460
106 -- MOTOR VEHICLE FUEL		19,975
110 -- FOOD & FORAGE SUPPLIES		45,500
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		58,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,305,935

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		186,962
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
314 -- OFFICE FURITURE		5,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		43,000
337 -- BOOKS-OTHER		4,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 254,462

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	832,000
402 -- TELEPHONE & OTHER COMMUNICATNS		183,810
403 -- OFFICE SERVICES		20,000
412 -- RENTALS OF MISC.EQUIP		50,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,115,094
42C -- HEAT LIGHT & POWER	856	652,865
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,640
499 -- OTHER EXPENSES - GENERAL		296,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,174,409

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 263,394

		\$ 4,998,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,738,217
LESS - FINANCIAL PLAN SAVINGS		\$ 15,736,417
NET OTHER THAN PERSONAL SERVICES		\$

OFFICE OF ADMINISTRATIVE TAX APPEALS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,774,550	40	\$3,748,478	\$26,072 -	37	\$3,472,945	\$275,533 -
<div style="border: 1px solid black; padding: 5px;"> THE OFFICE OF ADMINISTRATIVE TAX APPEALS CONSISTS OF TWO DIVISIONS: THE TAX COMMISSION AND THE TAX APPEALS TRIBUNAL. THE TAX COMMISSION IS RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE AGENCY IS RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE. THE TAX APPEALS TRIBUNAL WILL CONDUCT HEARINGS TO RESOLVE DISPUTES BETWEEN TAXPAYERS AND THE NEW YORK CITY DEPARTMENT OF FINANCE REGARDING TAXES OTHER THAN THE NEW YORK CITY REAL PROPERTY TAX. </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,774,550	40	\$3,748,478	\$26,072 -	37	\$3,472,945	\$275,533 -
002 -- OTHER THAN PERSONAL SERVICE	\$311,691		\$309,691	\$2,000 -		\$158,691	\$151,000 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$311,691		\$309,691	\$2,000 -		\$158,691	\$151,000 -
TOTAL DEPARTMENT	\$4,086,241	40	\$4,058,169	\$28,072 -	37	\$3,631,636	\$426,533 -
NET TOTAL DEPARTMENT	\$4,086,241		\$4,058,169	\$28,072 -		\$3,631,636	\$426,533 -
FUNDING SUMMARY							
CITY FUNDS	\$4,086,241		\$4,058,169	\$28,072 -		\$3,631,636	\$426,533 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,086,241		\$4,058,169	\$28,072 -		\$3,631,636	\$426,533 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$828,646 AND JUDGEMENTS AND CLAIMS OF \$53 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$408,352 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,959 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 37 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.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	820
100 -- SUPPLIES + MATERIALS - GENERAL		8,467
117 -- POSTAGE		3,583
199 -- DATA PROCESSING SUPPLIES		6,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,870

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		850
314 -- OFFICE FURITURE		800
332 -- PURCH DATA PROCESSING EQUIPT		5,500
337 -- BOOKS-OTHER		43,615
338 -- LIBRARY BOOKS		7,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,765

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	16,713
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	2,010
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,400
400 -- CONTRACTUAL SERVICES-GENERAL		190
402 -- TELEPHONE & OTHER COMMUNICATNS		1,362
403 -- OFFICE SERVICES		6,388
412 -- RENTALS OF MISC.EQUIP		24,093
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,350
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
465 -- OBLIGATORY COUNTY EXPENSES		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,506

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		250
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		8,600

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,850

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	500
794 -- TRAINING CITY EMPLOYEES		200

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700

GROSS OTHER THAN PERSONAL SERVICES		\$ 158,691

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$94,770,963	1,297	\$94,266,217	\$504,746 -	1,298	\$98,457,443	\$4,191,226 +
UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.							
SUB-TOTAL PERSONAL SERVICES	\$94,770,963	1,297	\$94,266,217	\$504,746 -	1,298	\$98,457,443	\$4,191,226 +
002 -- OTHER THAN PERSONAL SERVICES	\$31,004,002		\$39,312,640	\$8,308,638 +		\$35,053,740	\$4,258,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$31,004,002		\$39,312,640	\$8,308,638 +		\$35,053,740	\$4,258,900 -
TOTAL DEPARTMENT	\$125,774,965	1,297	\$133,578,857	\$7,803,892 +	1,298	\$133,511,183	\$67,674 -
LESS -- INTRA-CITY SALES	\$2,475,134		\$4,236,888	\$1,761,754 +		\$3,224,699	\$1,012,189 -
NET TOTAL DEPARTMENT	\$123,299,831		\$129,341,969	\$6,042,138 +		\$130,286,484	\$944,515 +
FUNDING SUMMARY							
CITY FUNDS	\$120,852,721		\$125,700,022	\$4,847,301 +		\$127,768,810	\$2,068,788 +
OTHER CATEGORICAL	437,024		1,399,487	962,463 +		437,024	962,463 -
CAPITAL FUNDS - I.F.A.	2,010,086		2,052,659	42,573 +		2,075,557	22,898 +
STATE							
FEDERAL - C.D.			189,801	189,801 +		5,093	184,708 -
FEDERAL - OTHER							
TOTAL	\$123,299,831		\$129,341,969	\$6,042,138 +		\$130,286,484	\$944,515 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,250,069 AND FOR JUDGMENTS AND CLAIMS OF \$276,440 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,364,643 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,756,126 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,298 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,262 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 56 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	160,000
100 -- SUPPLIES + MATERIALS - GENERAL		470,000
106 -- MOTOR VEHICLE FUEL		21,000
117 -- POSTAGE		339,400
199 -- DATA PROCESSING SUPPLIES		255,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,245,400
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		25,000
315 -- OFFICE EQUIPMENT		20,000
319 -- SECURITY EQUIPMENT		14,000
332 -- PURCH DATA PROCESSING EQUIPT		40,000
337 -- BOOKS-OTHER		125,000
338 -- LIBRARY BOOKS		330,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 554,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,379,680
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	20,000
402 -- TELEPHONE & OTHER COMMUNICATNS		80,000
403 -- OFFICE SERVICES		536,077
41D -- RENTALS - LAND BLDGS & STRUCTS	856	2,243,483
412 -- RENTALS OF MISC.EQUIP		320,000
414 -- RENTALS - LAND BLDGS & STRUCTS		13,395,347
417 -- ADVERTISING		150,000
42C -- HEAT LIGHT & POWER	856	522,696
432 -- LEASING OF DATA PROC EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,768,283
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		420,300
608 -- MAINT & REP GENERAL		2,125,801
612 -- OFFICE EQUIPMENT MAINTENANCE		200,000
613 -- DATA PROCESSING EQUIPMENT		701,200
622 -- TEMPORARY SERVICES		3,378,973
624 -- CLEANING SERVICES		15,000
633 -- TRANSPORTATION EXPENDITURES		175,000
671 -- TRAINING PRGM CITY EMPLOYEES		85,450
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		537,000
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
686 -- PROF SERV OTHER		6,602,873
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,471,597
70 FIXED & MISCELLANEOUS CHARGES		
706 -- PROMPT PAYMENT INTEREST		500
732 -- MISCELLANEOUS AWARDS		13,000
79D -- TRAINING CITY EMPLOYEES	856	4,060
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,560
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,056,840
LESS - FINANCIAL PLAN SAVINGS		\$ -3,100
NET OTHER THAN PERSONAL SERVICES		\$ 35,053,740

DEPARTMENT OF CITY PLANNING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$18,827,380	279	\$20,598,175	\$1,770,795 +	246	\$18,731,485	\$1,866,690 -
<div style="border: 1px dashed black; padding: 2px;"> RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC. </div>							
003 -- GEOGRAPHIC SYSTEMS	\$2,099,946	31	\$2,128,154	\$28,208 +	31	\$2,144,353	\$16,199 +
<div style="border: 1px dashed black; padding: 2px;"> DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$20,927,326	310	\$22,726,329	\$1,799,003 +	277	\$20,875,838	\$1,850,491 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,927,028		\$6,336,618	\$2,590,410 -		\$7,249,026	\$912,408 +
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT. </div>							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$9,224,716		\$6,634,306	\$2,590,410 -		\$7,546,714	\$912,408 +
TOTAL DEPARTMENT	\$30,152,042	310	\$29,360,635	\$791,407 -	277	\$28,422,552	\$938,083 -
NET TOTAL DEPARTMENT	\$30,152,042		\$29,360,635	\$791,407 -		\$28,422,552	\$938,083 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$16,789,408		\$12,339,793	\$4,449,615 -		\$14,278,544	\$1,938,751 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			391,625	391,625 +		3,144	388,481 -
FEDERAL - C.D.	12,320,160		12,973,506	653,346 +		13,053,334	79,828 +
FEDERAL - OTHER	1,042,474		3,655,711	2,613,237 +		1,087,530	2,568,181 -
TOTAL	\$30,152,042		\$29,360,635	\$791,407 -		\$28,422,552	\$938,083 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,692,406 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,427 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,598,583 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$586,085 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 277 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 34 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,652
10F -- MOTOR VEHICLE FUEL	856	1,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	52,233
100 -- SUPPLIES + MATERIALS - GENERAL		294,297
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		3,000
117 -- POSTAGE		45,999
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		28,110
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 427,891
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,250
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
304 -- MOTOR VEHICLE EQUIPMENT		500
305 -- MOTOR VEHICLES		3,500
314 -- OFFICE FURITURE		8,615
315 -- OFFICE EQUIPMENT		16,804
332 -- PURCH DATA PROCESSING EQUIPT		41,000
337 -- BOOKS-OTHER		8,700
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 85,369
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	227,208
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,301
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		29,790
403 -- OFFICE SERVICES		1,300
404 -- TRAVELING EXPENSES		50
412 -- RENTALS OF MISC.EQUIP		57,024
413 -- RENTAL-DATA PROCESSING EQUIP		600
414 -- RENTALS - LAND BLDGS & STRUCTS		377,160
417 -- ADVERTISING		20,425
42C -- HEAT LIGHT & POWER	856	479,642
431 -- LEASING OF MISC EQUIP		42,793
432 -- LEASING OF DATA PROC EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,905
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		3,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		152,156
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,406,354
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		34,500
602 -- TELECOMMUNICATIONS MAINT		5,438
608 -- MAINT & REP GENERAL		24,540
612 -- OFFICE EQUIPMENT MAINTENANCE		17,800
613 -- DATA PROCESSING EQUIPMENT		80,891
615 -- PRINTING CONTRACTS		35,000
619 -- SECURITY SERVICES		37,800
622 -- TEMPORARY SERVICES		8,200
624 -- CLEANING SERVICES		5,540
671 -- TRAINING PRGM CITY EMPLOYEES		800
682 -- PROF SERV ENGINEER & ARCHITECT		5,076,903
686 -- PROF SERV OTHER		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,328,412
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,249,026

GEOGRAPHIC SYSTEMS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

GEOGRAPHIC SYSTEMS
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

DEPARTMENT OF INVESTIGATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$12,933,110	199	\$12,847,310	\$85,800 -	176	\$11,269,598	\$1,577,712 -
<p>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.</p>							
003 -- INSPECTOR GENERAL-PS	\$3,192,282	68	\$3,800,534	\$608,252 +	61	\$3,210,430	\$590,104 -
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$16,125,392	267	\$16,647,844	\$522,452 +	237	\$14,480,028	\$2,167,816 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,472,863		\$4,722,107	\$249,244 +		\$4,518,049	\$204,058 -
<p>OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.</p>							
004 -- INSPECTOR GENERAL-OTPS	\$597,265		\$3,602,275	\$3,005,010 +		\$626,817	\$2,975,458 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,070,128		\$8,324,382	\$3,254,254 +		\$5,144,866	\$3,179,516 -
TOTAL DEPARTMENT	\$21,195,520	267	\$24,972,226	\$3,776,706 +	237	\$19,624,894	\$5,347,332 -
LESS -- INTRA-CITY SALES	\$3,087,669		\$6,972,060	\$3,884,391 +		\$3,614,602	\$3,357,458 -
NET TOTAL DEPARTMENT	\$18,107,851		\$18,000,166	\$107,685 -		\$16,010,292	\$1,989,874 -
FUNDING SUMMARY							
CITY FUNDS	\$17,583,355		\$17,235,670	\$347,685 -		\$15,485,796	\$1,749,874 -
OTHER CATEGORICAL	524,496		764,496	240,000 +		524,496	240,000 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$18,107,851		\$18,000,166	\$107,685 -		\$16,010,292	\$1,989,874 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,114,119 AND JUDGEMENTS AND CLAIMS OF \$113,934 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,857,780 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$222,490 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED 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 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,578
100 -- SUPPLIES + MATERIALS - GENERAL		56,473
101 -- PRINTING SUPPLIES		1,000
106 -- MOTOR VEHICLE FUEL		51,500
110 -- FOOD & FORAGE SUPPLIES		7,015
117 -- POSTAGE		12,480
199 -- DATA PROCESSING SUPPLIES		39,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 203,296
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		22,200
302 -- TELECOMMUNICATIONS EQUIPMENT		5,620
314 -- OFFICE FURITURE		12,900
315 -- OFFICE EQUIPMENT		1,500
319 -- SECURITY EQUIPMENT		4,225
332 -- PURCH DATA PROCESSING EQUIPT		57,999
337 -- BOOKS-OTHER		26,450
338 -- LIBRARY BOOKS		275,499
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 406,393
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	467,422
402 -- TELEPHONE & OTHER COMMUNICATNS		16,680
403 -- OFFICE SERVICES		71,266
412 -- RENTALS OF MISC.EQUIP		66,300
414 -- RENTALS - LAND BLDGS & STRUCTS		2,679,581
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	215,437
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,337
460 -- SPECIAL EXPENSE		212,285
499 -- OTHER EXPENSES - GENERAL		8,649
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,784,958
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		12,268
608 -- MAINT & REP GENERAL		3,500
612 -- OFFICE EQUIPMENT MAINTENANCE		3,480
613 -- DATA PROCESSING EQUIPMENT		7,059
615 -- PRINTING CONTRACTS		10,190
619 -- SECURITY SERVICES		1,500
622 -- TEMPORARY SERVICES		8,510
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		70,535
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 122,042
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		32,360
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,549,049
LESS - FINANCIAL PLAN SAVINGS		\$ -31,000
NET OTHER THAN PERSONAL SERVICES		\$ 4,518,049

INSPECTOR GENERAL-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		45,781
101 -- PRINTING SUPPLIES		1,500
106 -- MOTOR VEHICLE FUEL		7,000
110 -- FOOD & FORAGE SUPPLIES		900
199 -- DATA PROCESSING SUPPLIES		6,680
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 61,861
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		450
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		16,000
337 -- BOOKS-OTHER		1,700
338 -- LIBRARY BOOKS		53,150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 71,800
40 OTHER SERVICES AND CHARGES		

INSPECTOR GENERAL-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
403 -- OFFICE SERVICES		2,105
414 -- RENTALS - LAND BLDGS & STRUCTS		395,316
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
460 -- SPECIAL EXPENSE		29,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 431,421
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		200
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		170
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		725
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		54,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 61,595
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		140
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 140
GROSS OTHER THAN PERSONAL SERVICES		\$ 626,817

NEW YORK RESEARCH LIBRARIES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM APPROPRIATION	\$10,684,928		\$32,022,122	\$21,337,194 +	\$6,972,927	\$25,049,195 -
<div style="border: 1px solid black; padding: 5px;"> TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE NYPL RESEARCH LIBRARIES OPERATE AT FOUR FACILITIES IN MANHATTAN (THE HUMANITIES AND SOCIAL SCIENCES LIBRARY AT 42ND ST., THE LIBRARY FOR THE PERFORMING ARTS AT LINCOLN CENTER, THE SCHOMBURG CENTER FOR RESEARCH IN BLACK CULTURE, AND THE SCIENCE, INDUSTRY AND BUSINESS LIBRARY.) </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$10,684,928		\$32,022,122	\$21,337,194 +	\$6,972,927	\$25,049,195 -
TOTAL DEPARTMENT	\$10,684,928		\$32,022,122	\$21,337,194 +	\$6,972,927	\$25,049,195 -
NET TOTAL DEPARTMENT	\$10,684,928		\$32,022,122	\$21,337,194 +	\$6,972,927	\$25,049,195 -
FUNDING SUMMARY						
CITY FUNDS	\$10,684,928		\$32,022,122	\$21,337,194 +	\$6,972,927	\$25,049,195 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$10,684,928		\$32,022,122	\$21,337,194 +	\$6,972,927	\$25,049,195 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED 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 \$6,759,010 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR AN ESTIMATED 208 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.

LUMP SUM APPROPRIATION
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	2,969,492
	423 -- HEAT LIGHT & POWER		764,573
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 3,734,065
70	FIXED & MISCELLANEOUS CHARGES		
	716 -- PAYMENTS TO LIBRARIES		3,238,862
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,238,862
GROSS OTHER THAN PERSONAL SERVICES			\$ 6,972,927

NEW YORK PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
003 -- LUMP SUM-BORO OF MANHATTAN	\$3,976,944		\$26,323,944	\$22,347,000 +	\$4,284,223	\$22,039,721 -
<p>TO PROVIDE FREE LIBRARY SERVICE IN 38 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
004 -- LUMP SUM- BOR OF BRONX	\$2,730,083		\$24,585,102	\$21,855,019 +	\$2,926,627	\$21,658,475 -
<p>TO PROVIDE FREE LIBRARY SERVICE IN 35 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
005 -- LUMP SUM-BORO OF STATEN ISL	\$814,087		\$10,255,975	\$9,441,888 +	\$874,645	\$9,381,330 -
<p>TO PROVIDE FREE LIBRARY SERVICE IN 12 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
006 -- SYSTEMWIDE SERVICES	\$25,505,380		\$71,733,757	\$46,228,377 +	\$12,147,635	\$59,586,122 -
<p>TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.</p>						
007 -- CONSULTANT & ADVISORY SVCS	\$1,362,128		\$1,362,128		\$1,362,128	
<p>TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$34,388,622		\$134,260,906	\$99,872,284 +	\$21,595,258	\$112,665,648 -
TOTAL DEPARTMENT	\$34,388,622		\$134,260,906	\$99,872,284 +	\$21,595,258	\$112,665,648 -
NET TOTAL DEPARTMENT	\$34,388,622		\$134,260,906	\$99,872,284 +	\$21,595,258	\$112,665,648 -
FUNDING SUMMARY						
CITY FUNDS	\$34,388,622		\$133,660,906	\$99,272,284 +	\$21,595,258	\$112,065,648 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE						
FEDERAL - C.D.			600,000	600,000 +		600,000 -
FEDERAL - OTHER						
TOTAL	\$34,388,622		\$134,260,906	\$99,872,284 +	\$21,595,258	\$112,665,648 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$91,695 AND FOR JUDGEMENTS AND CLAIMS OF \$27,680 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,013,147 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$11,674,369 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,029 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR AN ESTIMATED 1,314 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. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNITS OF APPROPRIATIONS 003, 004, 005 FOR LIBRARY SERVICE IN THE NEIGHBORHOOD BRANCHES THROUGHOUT MANHATTAN, THE BRONX, AND STATEN ISLAND, EACH BRANCH SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

003

LUMP SUM-BORO OF MANHATTAN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,772,430
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,772,430
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		511,793
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 511,793
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,284,223

004

LUMP SUM- BOR OF BRONX
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,412,928
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,412,928
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		513,699
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 513,699
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,926,627

005

LUMP SUM-BORO OF STATEN ISL
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	743,459
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 743,459
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		131,186
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 131,186
GROSS OTHER THAN PERSONAL SERVICES		\$ 874,645

006

SYSTEMWIDE SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		12,147,635
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,147,635
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,147,635

007

CONSULTANT & ADVISORY SVCS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

BROOKLYN PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$24,565,692	\$100,725,778	\$76,160,086 +	\$15,002,658	\$85,723,120 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,565,692	\$100,725,778	\$76,160,086 +	\$15,002,658	\$85,723,120 -
TOTAL DEPARTMENT	\$24,565,692	\$100,725,778	\$76,160,086 +	\$15,002,658	\$85,723,120 -
NET TOTAL DEPARTMENT	\$24,565,692	\$100,725,778	\$76,160,086 +	\$15,002,658	\$85,723,120 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$24,565,692	\$100,610,786	\$76,045,094 +	\$15,002,658	\$85,608,128 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		114,992	114,992 +		114,992 -
FEDERAL - OTHER					
TOTAL	\$24,565,692	\$100,725,778	\$76,160,086 +	\$15,002,658	\$85,723,120 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$700,006 AND JUDGEMENTS AND CLAIMS OF \$395 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,190,519 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$7,293,356 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$3,999 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR AN ESTIMATED 1,124 FULL-TIME AND 333 FULL-TIME EQUIVALENT POSITIONS. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNITS OF APPROPRIATION 001 FOR LIBRARY SERVICE AT THE MAIN LIBRARY AND THE NEIGHBORHOOD BRANCHES THROUGHOUT BROOKLYN, EACH BRANCH SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10F -- MOTOR VEHICLE FUEL	856	1,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,250
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,804,491
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,804,491
60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		11,194,917
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,194,917
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,002,658

QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM	\$25,093,065	\$100,124,171	\$75,031,106 +	\$14,723,059	\$85,401,112 -
<div style="border: 1px solid black; padding: 5px;"> TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 61 NEIGHBORHOOD BRANCHES FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES. </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,093,065	\$100,124,171	\$75,031,106 +	\$14,723,059	\$85,401,112 -
TOTAL DEPARTMENT	\$25,093,065	\$100,124,171	\$75,031,106 +	\$14,723,059	\$85,401,112 -
NET TOTAL DEPARTMENT	\$25,093,065	\$100,124,171	\$75,031,106 +	\$14,723,059	\$85,401,112 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$25,093,065	\$99,524,171	\$74,431,106 +	\$14,723,059	\$84,801,112 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000	600,000 +		600,000 -
FEDERAL - OTHER					
TOTAL	\$25,093,065	\$100,124,171	\$75,031,106 +	\$14,723,059	\$85,401,112 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$790,691 AND PENSIONS OF \$3,845,614 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$5,521,576 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 1,025 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNITS OF APPROPRIATION 001 FOR LIBRARY SERVICE AT THE MAIN LIBRARY AND THE NEIGHBORHOOD BRANCHES THROUGHOUT QUEENS, EACH BRANCH SHALL MAKE AVAILABLE LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, WITH THE ADDRESSES OF THE LOCATIONS OF THE PROGRAMS NEAREST TO THE BRANCH.

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	3,759,065
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,759,065
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		10,963,994
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,963,994
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,723,059

DEPARTMENT OF EDUCATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)	
401 -- GE INSTR & SCH LEADERSHIP - P	\$5,646,266,257	69,536	\$5,659,546,216	\$13,279,959 +	61,621	\$5,350,162,513	\$309,383,703 -
PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.							
403 -- SE INSTR & SCH LEADERSHIP - P	\$1,385,389,985	19,403	\$1,330,389,985	\$55,000,000 -	19,501	\$1,382,401,565	\$52,011,580 +
PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.							
415 -- SCHOOL SUPPORT ORGANIZATION	\$196,735,676	2,092	\$195,841,918	\$893,758 -	2,097	\$188,658,337	\$7,183,581 -
PROVIDES FOR FIELD-BASED ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE INTERNAL SCHOOL SUPPORT ORGANIZATIONS, LEARNING SUPPORT ORGANIZATIONS (LSOs) AND THE EMPOWERMENT SUPPORT ORGANIZATION (ESO). ALSO INCLUDED ARE FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT STAFF, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.							
421 -- CW SE INSTR & SCHL LEADERSHIP	\$685,655,620	11,929	\$684,308,210	\$1,347,410 -	11,988	\$709,499,070	\$25,190,860 +
PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.							
423 -- SE INSTRUCTIONAL SUPPORT - PS	\$209,978,255	2,807	\$242,879,918	\$32,901,663 +	2,814	\$291,359,769	\$48,479,851 +
PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.							
435 -- SCHOOL FACILITIES - PS	\$388,077,142	673	\$403,766,271	\$15,689,129 +	673	\$394,416,584	\$9,349,687 -
PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.							
439 -- SCHOOL FOOD SERVICES - PS	\$188,167,084	1,769	\$191,296,379	\$3,129,295 +	1,769	\$196,898,077	\$5,601,698 +
THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.							
453 -- CENTRAL ADMINISTRATION - PS	\$161,961,937	1,844	\$184,612,243	\$22,650,306 +	2,303	\$181,061,652	\$3,550,591 -
ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH. THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.							
461 -- FRINGE BENEFITS - PS	\$2,283,440,558		\$2,312,870,312	\$29,429,754 +		\$2,484,103,438	\$171,233,126 +
PROVIDES FRINGE BENEFITS FOR ALL CITY-FUNDED DEPARTMENT OF EDUCATION EMPLOYEES, INCLUDING SOCIAL SECURITY, HEALTH INSURANCE, PAYMENTS TO WELFARE FUNDS, ANNUITY CONTRIBUTIONS, WORKERS' COMPENSATION AND UNEMPLOYMENT BENEFITS.							
481 -- CATEGORICAL PROGRAMS - PS	\$1,279,509,055	12,091	\$1,197,072,295	\$82,436,760 -	19,086	\$1,504,630,073	\$307,557,778 +
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECTIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE III OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL AND TECHNICAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS EMPLOYMENT PREPARATION EDUCATION AND BILINGUAL EDUCATION REINFORCE MANY OF THE ABOVE PRIORITIES. IN ADDITION, THE STATE, THROUGH THE OFFICE OF ALCOHOLISM AND SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.							
491 -- COLLECTIVE BARGAINING - PS	\$70,250,558		\$41,155,551	\$29,095,007 -		\$320,772,851	\$279,617,300 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)

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

SUB-TOTAL PERSONAL SERVICES	12,495,432,127	122144	\$12,443,739,298	\$51,692,829 -	121852	13,003,963,929	\$560,224,631 +

402 -- GE INSTR & SCH LEADERSHIP - O	\$734,546,367		\$625,374,185	\$109,172,182 -		\$471,413,076	\$153,961,109 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
404 -- SE INSTR & SCH LEADERSHIP -OT	\$6,142,994		\$5,956,282	\$186,712 -		\$6,424,052	\$467,770 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.							
416 -- School Support Organization O	\$21,096,424		\$20,048,234	\$1,048,190 -		\$20,204,131	\$155,897 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S INTERNAL SCHOOL SUPPORT ORGANIZATION INCLUDING THE LEARNING SUPPORT ORGANIZATIONS (LSOs) AND EMPOWERMENT SUPPORT ORGANIZATION (ESO). ALSO INCLUDED ARE OTPS FUNDS FOR THE COMMUNITY SCHOOL SUPERINTENDANTS, COMMUNITY DISTRICT EDUCATION COUNCILS, FAMILY ENGAGEMENT, STUDENT PLACEMENT OFFICES AND THE FIVE INTEGRATED SERVICE CENTERS THAT PROVIDE BUSINESS, SPECIAL EDUCATION AND OPERATIONAL SUPPORT TO SCHOOLS.							
422 -- CW SE INSTR & SCHL LEADERSHIP	\$23,415,090		\$23,538,740	\$123,650 +		\$23,415,090	\$123,650 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.							
424 -- SE INSTRUCTIONAL SUPPORT - O	\$153,743,594		\$153,743,594			\$200,890,356	\$47,146,762 +
OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.							
436 -- SCHOOL FACILITIES - OTPS	\$137,628,092		\$164,083,487	\$26,455,395 +		\$150,326,360	\$13,757,127 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.							
438 -- PUPIL TRANSPORTATION - OTPS	\$1,068,988,318		\$983,598,593	\$85,389,725 -		\$1,004,985,508	\$21,386,915 +
PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.							
440 -- SCHOOL FOOD SERVICES - OTPS	\$221,473,353		\$186,454,121	\$35,019,232 -		\$196,321,824	\$9,867,703 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
442 -- SCHOOL SAFETY - OTPS	\$214,085,822		\$220,775,096	\$6,689,274 +		\$290,137,115	\$69,362,019 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
444 -- ENERGY AND LEASES - OTPS	\$450,206,989		\$411,508,303	\$38,698,686 -		\$442,594,840	\$31,086,537 +
PROVIDES FOR LIGHT AND POWER SERVICES UNDER THE AUSPICES OF THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, FUEL FOR HEATING AND AUTOMOTIVE PURPOSES UNDER THE AUSPICES OF THE DEPARTMENT OF EDUCATION, AND ALL CITY-FUNDED DEPARTMENT OF EDUCATION LEASES CONSISTING OF SPACE FOR THE COMMUNITY SCHOOL DISTRICTS, HIGH SCHOOLS, SPECIAL EDUCATION AND CENTRAL ADMINISTRATION.							
454 -- CENTRAL ADMINISTRATION - OTPS	\$204,667,096		\$189,843,612	\$14,823,484 -		\$179,792,352	\$10,051,260 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$653,496,458		\$697,198,297	\$43,701,839 +		\$764,657,203	\$67,458,906 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							
472 -- CHARTER/CONTRACT/FOSTER CARE	\$673,770,579		\$788,588,505	\$114,817,926 +		\$853,844,663	\$65,256,158 +

DEPARTMENT OF EDUCATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.							
474 -- NPS & FIT PMTS - OTPS	\$60,923,096		\$63,969,250	\$3,046,154 +		\$63,969,250	
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).							
482 -- CATEGORICAL PROGRAMS - OTPS	\$636,074,010		\$701,710,808	\$65,636,798 +		\$708,131,342	\$6,420,534 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,260,258,282		\$5,236,391,107	\$23,867,175 -		\$5,377,107,162	\$140,716,055 +
TOTAL DEPARTMENT	17,755,690,409	122144	\$17,680,130,405	\$75,560,004 -	121852	18,381,071,091	\$700,940,686 +
LESS -- INTRA-CITY SALES	\$11,983,793		\$11,857,109	\$126,684 -		\$8,783,793	\$3,073,316 -
NET TOTAL DEPARTMENT	17,743,706,616		\$17,668,273,296	\$75,433,320 -		18,372,287,298	\$704,014,002 +
FUNDING SUMMARY							
CITY FUNDS	\$7,415,129,111		\$7,261,753,378	\$153,375,733 -		\$7,374,934,835	\$113,181,457 +
OTHER CATEGORICAL	51,434,103		83,170,396	31,736,293 +		62,970,396	20,200,000 -
CAPITAL FUNDS - I.F.A.							
STATE	8,511,321,550		8,580,110,237	68,788,687 +		8,178,276,792	401,833,445 -
FEDERAL - C.D.	5,000,000		5,027,000	27,000 +		10,000,000	4,973,000 +
FEDERAL - OTHER	1,760,821,852		1,738,212,285	22,609,567 -		2,746,105,275	1,007,892,990 +
TOTAL	17,743,706,616		\$17,668,273,296	\$75,433,320 -		18,372,287,298	\$704,014,002 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$80,639,835 AND JUDGEMENT AND CLAIMS OF \$40,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$19,517,613 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$995,438,645 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$2,521,173,760 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2010 AUTHORIZED BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 121,852 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 103,053 WILL BE CITY-FUNDED (CITY FUNDS FOR EDUCATION INCLUDES 14,190 PEDAGOGICAL POSITIONS FUNDED BY FEDERAL STIMULUS APPROPRIATIONS). PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 16,970 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,970 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		241,340,018
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		339,825
199 -- DATA PROCESSING SUPPLIES		7,491,361
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 249,171,204
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		27,771,157
337 -- BOOKS-OTHER		99,942,078
338 -- LIBRARY BOOKS		12,637,939
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 140,351,174
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		24,325,988
402 -- TELEPHONE & OTHER COMMUNICATNS		14,221,907
41D -- RENTALS - LAND BLDGS & STRUCTS	126	117,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,094,203
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,759,098
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,733
602 -- TELECOMMUNICATIONS MAINT		2,207,701
608 -- MAINT & REP GENERAL		2,110
612 -- OFFICE EQUIPMENT MAINTENANCE		3,145,042
613 -- DATA PROCESSING EQUIPMENT		42,139
615 -- PRINTING CONTRACTS		94,297
622 -- TEMPORARY SERVICES		2,653,144
633 -- TRANSPORTATION EXPENDITURES		384,989
668 -- BUS TRANSP REIMBURSABLE PRGMS		53,111
669 -- TRANSPORTATION OF PUPILS		1,431,752
670 -- PMTS CONTRACT/CORPORAT SCHOOL		1,502,000
676 -- MAINT & OPER OF INFRASTRUCTURE		3,000
684 -- PROF SERV COMPUTER SERVICES		40,000
685 -- PROF SERV DIRECT EDUC SERV		13,204,502
686 -- PROF SERV OTHER		5,482,639
689 -- PROF SERV CURRIC & PROF DEVEL		1,950,462
695 -- EDUCATION & REC FOR YOUTH PRGM		327,880
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,538,501
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		34,037,264
704 -- PAY FOR SURETY BOND/INSUR PREM		671,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 34,708,264
	GROSS OTHER THAN PERSONAL SERVICES	\$ 500,528,241
	LESS - FINANCIAL PLAN SAVINGS	\$ -29,115,165
	NET OTHER THAN PERSONAL SERVICES	\$ 471,413,076

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,984,383
199 -- DATA PROCESSING SUPPLIES		80,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,064,383
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		301,892
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591
337 -- BOOKS-OTHER		296,215
338 -- LIBRARY BOOKS		50,805
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 781,503
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		169,514
402 -- TELEPHONE & OTHER COMMUNICATNS		110,992
451 -- NON OVERNIGHT TRVL EXP-GENERAL		51,983
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		20,129
453 -- OVERNIGHT TRVL EXP-GENERAL		2,250
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,438
499 -- OTHER EXPENSES - GENERAL		1

SE INSTR & SCH LEADERSHIP -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 363,307
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		30,995
602 -- TELECOMMUNICATIONS MAINT		1,845
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		58,133
613 -- DATA PROCESSING EQUIPMENT		2,971
615 -- PRINTING CONTRACTS		6,000
622 -- TEMPORARY SERVICES		1,000
633 -- TRANSPORTATION EXPENDITURES		11,450
668 -- BUS TRANSP REIMBURSABLE PRGMS		5,933
669 -- TRANSPORTATION OF PUPILS		20,000
676 -- MAINT & OPER OF INFRASTRUCTURE		6,000
684 -- PROF SERV COMPUTER SERVICES		1,000
685 -- PROF SERV DIRECT EDUC SERV		2,021,600
689 -- PROF SERV CURRIC & PROF DEVEL		46,932
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,214,859
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,424,052

416	School Support Organization OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		18,282,903
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		7,864
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,290,767
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		186,673
337 -- BOOKS-OTHER		141,841
338 -- LIBRARY BOOKS		585
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 329,099
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		603,177
451 -- NON OVERNIGHT TRVL EXP-GENERAL		37,183
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 640,361
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		48,129
602 -- TELECOMMUNICATIONS MAINT		48,031
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		34,631
615 -- PRINTING CONTRACTS		1,970
682 -- PROF SERV LEGAL SERVICES		515,955
684 -- PROF SERV COMPUTER SERVICES		27,200
685 -- PROF SERV DIRECT EDUC SERV		172,352
686 -- PROF SERV OTHER		95,536
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 943,904
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,204,131

422	CW SE INSTR & SCHL LEADERSHIP - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,270,500
199 -- DATA PROCESSING SUPPLIES		345,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,615,500
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,975,013
337 -- BOOKS-OTHER		2,186,991
338 -- LIBRARY BOOKS		370,407

CW SE INSTR & SCHL LEADERSHIP - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

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

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

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

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

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

	GROSS OTHER THAN PERSONAL SERVICES	\$ 23,415,090

 424 SE INSTRUCTIONAL SUPPORT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 616,664

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

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 763,413

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

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

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		41,673
622 -- TEMPORARY SERVICES		322,319
633 -- TRANSPORTATION EXPENDITURES		4,100,152
669 -- TRANSPORTATION OF PUPILS		22,082
685 -- PROF SERV DIRECT EDUC SERV		190,900,682
686 -- PROF SERV OTHER		18,000
689 -- PROF SERV CURRIC & PROF DEVEL		110,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 195,514,908

	GROSS OTHER THAN PERSONAL SERVICES	\$ 200,890,356

 436 SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,956,079

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 22,956,079

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		600,000

SCHOOL FACILITIES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 600,000
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL		042	4,920,000
40X -- CONTRACTUAL SERVICES-GENERAL		856	2,366,577
400 -- CONTRACTUAL SERVICES-GENERAL			85,396
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,371,973
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			74,248,763
676 -- MAINT & OPER OF INFRASTRUCTURE			38,674,675
682 -- PROF SERV LEGAL SERVICES			20,000
685 -- PROF SERV DIRECT EDUC SERV			6,915,529
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 119,858,967
	GROSS OTHER THAN PERSONAL SERVICES		\$ 150,787,019
	LESS - FINANCIAL PLAN SAVINGS		\$ -460,659
	NET OTHER THAN PERSONAL SERVICES		\$ 150,326,360

438	PUPIL TRANSPORTATION - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010		
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			9,252,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 9,252,000
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			578,749
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 578,749
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL			2,649,407
451 -- NON OVERNIGHT TRVL EXP-GENERAL			70,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 2,719,407
60 CONTRACTUAL SERVICES			
622 -- TEMPORARY SERVICES			2,635,360
669 -- TRANSPORTATION OF PUPILS			898,134,335
684 -- PROF SERV COMPUTER SERVICES			5,696,000
686 -- PROF SERV OTHER			4,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 906,470,195
70 FIXED & MISCELLANEOUS CHARGES			
704 -- PAY FOR SURETY BOND/INSUR PREM			28,791,932
772 -- NYC TRNST AUTH RED FR SCHL CHD			45,150,001
773 -- PRIV BUS COMP RED FR SCHL CHLD			12,100,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 86,041,933
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,005,062,284
	LESS - FINANCIAL PLAN SAVINGS		\$ -76,776
	NET OTHER THAN PERSONAL SERVICES		\$ 1,004,985,508

440	SCHOOL FOOD SERVICES - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010		
10 SUPPLIES AND MATERIALS			
100 -- SUPPLIES + MATERIALS - GENERAL			13,153,329
110 -- FOOD & FORAGE SUPPLIES			135,458,120

SCHOOL FOOD SERVICES - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 148,611,449

30	PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL	1,730,245

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,730,245

40	OTHER SERVICES AND CHARGES 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 451 -- NON OVERNIGHT TRVL EXP-GENERAL 454 -- OVERNIGHT TRVL EXP-SPECIAL 499 -- OTHER EXPENSES - GENERAL	4,050,298 787,016 180,000 12,000 31,383,863

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 36,413,177

60	CONTRACTUAL SERVICES 607 -- MAINT & REP MOTOR VEH EQUIP 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 615 -- PRINTING CONTRACTS 619 -- SECURITY SERVICES 622 -- TEMPORARY SERVICES 676 -- MAINT & OPER OF INFRASTRUCTURE 684 -- PROF SERV COMPUTER SERVICES 685 -- PROF SERV DIRECT EDUC SERV	70,000 101,000 80,000 290,000 250,000 2,500,000 1,400,000 3,813,000 300,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 8,804,000

70	FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL	1,262,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 1,262,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 196,820,871
	LESS - FINANCIAL PLAN SAVINGS	\$ -499,047
	NET OTHER THAN PERSONAL SERVICES	\$ 196,321,824

442 SCHOOL SAFETY - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40	OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 40X -- CONTRACTUAL SERVICES-GENERAL	056 226,623,178 098 63,513,937

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 290,137,115

	GROSS OTHER THAN PERSONAL SERVICES	\$ 290,137,115

444 ENERGY AND LEASES - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 109 -- FUEL OIL	413,000 43,014,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 43,427,500

40	OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER	856 255,000 150,170,693 856 244,439,029 7,302,618

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 402,167,340

	GROSS OTHER THAN PERSONAL SERVICES	\$ 445,594,840
	LESS - FINANCIAL PLAN SAVINGS	\$ -3,000,000
	NET OTHER THAN PERSONAL SERVICES	\$ 442,594,840

CENTRAL ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		25,949,986
117 -- POSTAGE		500,000
199 -- DATA PROCESSING SUPPLIES		5,000,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,449,986
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,320,270
337 -- BOOKS-OTHER		592,396
338 -- LIBRARY BOOKS		98,430
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,011,096
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,331
40X -- CONTRACTUAL SERVICES-GENERAL	816	82,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	11,763,332
400 -- CONTRACTUAL SERVICES-GENERAL		3,750,925
402 -- TELEPHONE & OTHER COMMUNICATNS		5,841,356
414 -- RENTALS - LAND BLDGS & STRUCTS		29,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,662,802
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
499 -- OTHER EXPENSES - GENERAL		1,081,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,234,246
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		40,407
602 -- TELECOMMUNICATIONS MAINT		4,177,884
608 -- MAINT & REP GENERAL		3,042,000
612 -- OFFICE EQUIPMENT MAINTENANCE		950,368
613 -- DATA PROCESSING EQUIPMENT		8,861,930
615 -- PRINTING CONTRACTS		5,064,543
619 -- SECURITY SERVICES		70,822
622 -- TEMPORARY SERVICES		7,659,949
624 -- CLEANING SERVICES		99,150
671 -- TRAINING PRGM CITY EMPLOYEES		13,221,722
681 -- PROF SERV ACCTING & AUDITING		2,295,000
682 -- PROF SERV LEGAL SERVICES		2,644,131
683 -- PROF SERV ENGINEER & ARCHITECT		3,500
684 -- PROF SERV COMPUTER SERVICES		16,331,710
685 -- PROF SERV DIRECT EDUC SERV		12,939,116
686 -- PROF SERV OTHER		33,866,704
689 -- PROF SERV CURRIC & PROF DEVEL		2,573,424
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 113,842,360
70 FIXED & MISCELLANEOUS CHARGES		
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		20,000
719 -- JUDGEMENTS AND CLAIMS		388,217
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 408,217
GROSS OTHER THAN PERSONAL SERVICES		\$ 179,945,905
LESS - FINANCIAL PLAN SAVINGS		\$ -153,553
NET OTHER THAN PERSONAL SERVICES		\$ 179,792,352

470 SE PRE-K CONTRACT PMTS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		134,962,448
670 -- PMTS CONTRACT/CORPORAT SCHOOL		410,639,314
685 -- PROF SERV DIRECT EDUC SERV		219,055,441
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 764,657,203
GROSS OTHER THAN PERSONAL SERVICES		\$ 764,657,203

472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		2,009,684
670 -- PMTS CONTRACT/CORPORAT SCHOOL		821,238,247

CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 823,247,931

70	FIXED & MISCELLANEOUS CHARGES	
	718 -- PMNT SPEC SCHOOL HANDICAP CHLD	6,852,776
	730 -- TUITION PAYMENTS FOR FOSTER CARE	18,277,745
	731 -- HEALTH SERV CHRGS OUT CTY CARE	2,390,161
	791 -- TUITION TO OTHER SCHOOL DISTRT	3,076,050

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 30,596,732

	GROSS OTHER THAN PERSONAL SERVICES	\$ 853,844,663

474	NPS & FIT PMTS - OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2010	

10	SUPPLIES AND MATERIALS	
	199 -- DATA PROCESSING SUPPLIES	4,409,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 4,409,000

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	3,046,154
	337 -- BOOKS-OTHER	16,247,770
	338 -- LIBRARY BOOKS	2,069,760

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 21,363,684

70	FIXED & MISCELLANEOUS CHARGES	
	793 -- PMNTS FASHION INSTITUT TECHNOL	38,196,566

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 38,196,566

	GROSS OTHER THAN PERSONAL SERVICES	\$ 63,969,250

482	CATEGORICAL PROGRAMS - OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2010	

10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	178,296,662
	109 -- FUEL OIL	300
	110 -- FOOD & FORAGE SUPPLIES	8,074,968
	130 -- INSTRUCTIONL SUPPLIES-BOE ONLY	1,158,169
	199 -- DATA PROCESSING SUPPLIES	3,500,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 191,030,099

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	8,639,140
	337 -- BOOKS-OTHER	30,721,312
	338 -- LIBRARY BOOKS	9,344,948

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 48,705,400

40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	095 124,265,283
	400 -- CONTRACTUAL SERVICES-GENERAL	7,492,710
	402 -- TELEPHONE & OTHER COMMUNICATNS	6,799,645
	423 -- HEAT LIGHT & POWER	3,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	5,952,283
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	145,275
	453 -- OVERNIGHT TRVL EXP-GENERAL	255,907
	499 -- OTHER EXPENSES - GENERAL	23,066,393

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 167,980,496

60	CONTRACTUAL SERVICES	
	602 -- TELECOMMUNICATIONS MAINT	8,633,943
	607 -- MAINT & REP MOTOR VEH EQUIP	6,500
	612 -- OFFICE EQUIPMENT MAINTENANCE	1,063,445
	613 -- DATA PROCESSING EQUIPMENT	589,348
	615 -- PRINTING CONTRACTS	1,105,111
	622 -- TEMPORARY SERVICES	5,666,237

CATEGORICAL PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		601
633 -- TRANSPORTATION EXPENDITURES		524,622
669 -- TRANSPORTATION OF PUPILS		2,463,970
670 -- PMTS CONTRACT/CORPORAT SCHOOL		31,761,317
671 -- TRAINING PRGM CITY EMPLOYEES		4,008,983
676 -- MAINT & OPER OF INFRASTRUCTURE		99,565
678 -- PAYMENTS TO DELEGATE AGENCIES		59,225
681 -- PROF SERV ACCTING & AUDITING		103,360
682 -- PROF SERV LEGAL SERVICES		133,379
683 -- PROF SERV ENGINEER & ARCHITECT		83,947
684 -- PROF SERV COMPUTER SERVICES		8,300,369
685 -- PROF SERV DIRECT EDUC SERV		200,036,899
686 -- PROF SERV OTHER		3,194,812
688 -- BANK CHARGES PUBLIC ASST ACCT		153,864
689 -- PROF SERV CURRIC & PROF DEVEL		23,089,945
695 -- EDUCATION & REC FOR YOUTH PRGM		51,550

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 291,130,992

70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354
794 -- TRAINING CITY EMPLOYEES		1

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,284,355

GROSS OTHER THAN PERSONAL SERVICES		\$ 708,131,342

CITY UNIVERSITY OF NEW YORK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM ADOPTED APPROPRIATION (+/-)	
002 -- COMMUNITY COLLEGE PS	\$439,789,643	4,105	\$442,595,125	\$2,805,482 +	4,049	\$463,854,273	\$21,259,148 +
FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SIX COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS AND LAGUARDIA COMMUNITY COLLEGES. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.							
004 -- HUNTER SCHOOLS-PS	\$13,769,499	221	\$14,269,499	\$500,000 +	221	\$14,789,262	\$519,763 +
FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.							
SUB-TOTAL PERSONAL SERVICES	\$453,559,142	4,326	\$456,864,624	\$3,305,482 +	4,270	\$478,643,535	\$21,778,911 +
001 -- COMMUNITY COLLEGE-OTPS	\$187,308,265		\$213,457,501	\$26,149,236 +		\$179,783,230	\$33,674,271 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$522,939		\$474,472	\$48,467 -		\$511,238	\$36,766 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.							
005 -- EDUCATIONAL AID	\$6,750,000		\$12,750,000	\$6,000,000 +		\$3,500,000	\$9,250,000 -
OTPS APPROPRIATION IS PROVIDED TO FUND THE CITY UNIVERSITY MERIT SCHOLARSHIP PROGRAM.							
012 -- SENIOR COLLEGE OTPS	\$35,000,000		\$35,000,000			\$35,000,000	
PROVIDES FOR THE PREFUNDING OF ALL SENIOR COLLEGE EXPENSES FUNDED BY THE STATE.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$229,581,204		\$261,681,973	\$32,100,769 +		\$218,794,468	\$42,887,505 -
TOTAL DEPARTMENT	\$683,140,346	4,326	\$718,546,597	\$35,406,251 +	4,270	\$697,438,003	\$21,108,594 -
LESS -- INTRA-CITY SALES	\$13,042,458		\$46,681,022	\$33,638,564 +		\$13,738,797	\$32,942,225 -
NET TOTAL DEPARTMENT	\$670,097,888		\$671,865,575	\$1,767,687 +		\$683,699,206	\$11,833,631 +
FUNDING SUMMARY							
CITY FUNDS	\$456,276,073		\$457,343,760	\$1,067,687 +		\$469,377,391	\$12,033,631 +
OTHER CATEGORICAL	2,839,000		2,839,000			2,839,000	
CAPITAL FUNDS - I.F.A.							
STATE	210,982,815		211,482,815	500,000 +		197,752,815	13,730,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			200,000	200,000 +		13,730,000	13,530,000 +
TOTAL	\$670,097,888		\$671,865,575	\$1,767,687 +		\$683,699,206	\$11,833,631 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF (\$152,260) AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$50,349,672 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$38,289,250 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$235,304 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 4,270 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 4,270 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.

COMMUNITY COLLEGE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		58,858,647
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		25,288
106 -- MOTOR VEHICLE FUEL		42,302
107 -- MEDICAL,SURGICAL & LAB SUPPLY		110,936
109 -- FUEL OIL		631,260
117 -- POSTAGE		1,339,741
199 -- DATA PROCESSING SUPPLIES		411,755
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 61,419,929
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,932,516
305 -- MOTOR VEHICLES		3,960
307 -- MEDICAL,SURGICAL & LAB EQUIP		103,008
314 -- OFFICE FURNITURE		620,134
315 -- OFFICE EQUIPMENT		206,652
332 -- PURCH DATA PROCESSING EQUIPT		2,597,335
337 -- BOOKS-OTHER		146,155
338 -- LIBRARY BOOKS		1,842,401
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,452,161
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		17,017,471
402 -- TELEPHONE & OTHER COMMUNICATNS		1,924,851
403 -- OFFICE SERVICES		3,583,046
412 -- RENTALS OF MISC.EQUIP		196,574
413 -- RENTAL-DATA PROCESSING EQUIP		78,168
414 -- RENTALS - LAND BLDGS & STRUCTS		12,216,368
417 -- ADVERTISING		595,537
42C -- HEAT LIGHT & POWER	856	23,661,336
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		87,899
454 -- OVERNIGHT TRVL EXP-SPECIAL		421,950
456 -- HIGHER ED STUDENT ASSISTANCE		1,276,000
493 -- FINAN ASSIST COLLEGE STUDENTS		2,166,847
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 63,226,047
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,394,063
602 -- TELECOMMUNICATIONS MAINT		220,708
607 -- MAINT & REP MOTOR VEH EQUIP		20,883
608 -- MAINT & REP GENERAL		1,777,995
612 -- OFFICE EQUIPMENT MAINTENANCE		712,134
613 -- DATA PROCESSING EQUIPMENT		705,910
615 -- PRINTING CONTRACTS		641,764
619 -- SECURITY SERVICES		2,525,534
624 -- CLEANING SERVICES		1,485,200
652 -- DAY CARE OF CHILDREN		672,543
671 -- TRAINING PRGM CITY EMPLOYEES		1,635,237
676 -- MAINT & OPER OF INFRASTRUCTURE		312,099
686 -- PROF SERV OTHER		500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,104,570
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		91,448
701 -- TAXES AND LICENSES		1,269,574
703 -- ADV TO STNY FR CUNY SR COL EXP		33,219,401
732 -- MISCELLANEOUS AWARDS		100
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 34,580,523
GROSS OTHER THAN PERSONAL SERVICES		\$ 179,783,230

 HUNTER SCHOOLS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
107 -- MEDICAL,SURGICAL & LAB SUPPLY		879
109 -- FUEL OIL		202,270
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 203,149
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,673
338 -- LIBRARY BOOKS		2,555
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,228
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,857

HUNTER SCHOOLS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		3,502
403 -- OFFICE SERVICES		845
42C -- HEAT LIGHT & POWER	856	272,361
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 281,565
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		8,005
612 -- OFFICE EQUIPMENT MAINTENANCE		1,560
619 -- SECURITY SERVICES		450
624 -- CLEANING SERVICES		2,175
676 -- MAINT & OPER OF INFRASTRUCTURE		8,106
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,296
GROSS OTHER THAN PERSONAL SERVICES		\$ 511,238

005

EDUCATIONAL AID
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
493 -- FINAN ASSIST COLLEGE STUDENTS		3,500,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,500,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,500,000

012

SENIOR COLLEGE OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

70 FIXED & MISCELLANEOUS CHARGES		
703 -- ADV TO STNY FR CUNY SR COL EXP		35,000,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 35,000,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,000,000

CIVILIAN COMPLAINT REVIEW BOARD
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- CCRB-PS	\$9,409,087	180	\$9,469,191	\$60,104 +	160	\$8,479,115	\$990,076 -
RESPONSIBLE FOR AGENCY ADMINISTRATION AND RECEIVES, INVESTIGATES, HEARS, MAKE FINDINGS AND RECOMMENDS ACTION UPON COMPLAINTS BY MEMBERS OF THE PUBLIC AGAINST MEMBERS OF THE POLICE DEPARTMENT.							
SUB-TOTAL PERSONAL SERVICES	\$9,409,087	180	\$9,469,191	\$60,104 +	160	\$8,479,115	\$990,076 -
002 -- CCRB-OTPS	\$2,018,471		\$1,947,371	\$71,100 -		\$1,791,932	\$155,439 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,018,471		\$1,947,371	\$71,100 -		\$1,791,932	\$155,439 -
TOTAL DEPARTMENT	\$11,427,558	180	\$11,416,562	\$10,996 -	160	\$10,271,047	\$1,145,515 -
NET TOTAL DEPARTMENT	\$11,427,558		\$11,416,562	\$10,996 -		\$10,271,047	\$1,145,515 -
FUNDING SUMMARY							
CITY FUNDS	\$11,427,558		\$11,416,562	\$10,996 -		\$10,271,047	\$1,145,515 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$11,427,558		\$11,416,562	\$10,996 -		\$10,271,047	\$1,145,515 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,246,793 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,221,641 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$20,159 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 160 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 160 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 8 WILL BE CITY FUNDED.

CCRB-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		38,410
106 -- MOTOR VEHICLE FUEL		7,000
117 -- POSTAGE		20,319
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 80,729
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
314 -- OFFICE FURITURE		10,000
332 -- PURCH DATA PROCESSING EQUIPT		13,088
337 -- BOOKS-OTHER		12,300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,388
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	95,931
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		50,000
402 -- TELEPHONE & OTHER COMMUNICATNS		25,814
403 -- OFFICE SERVICES		3,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	298,277
412 -- RENTALS OF MISC.EQUIP		55,000
414 -- RENTALS - LAND BLDGS & STRUCTS		882,091
417 -- ADVERTISING		2,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
499 -- OTHER EXPENSES - GENERAL		125,099
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,559,012
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32,997
608 -- MAINT & REP GENERAL		7,000
613 -- DATA PROCESSING EQUIPMENT		16,800
615 -- PRINTING CONTRACTS		10,000
622 -- TEMPORARY SERVICES		20,000
624 -- CLEANING SERVICES		25,950
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
686 -- PROF SERV OTHER		2,950
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 116,697
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		206
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,206
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,795,032
LESS - FINANCIAL PLAN SAVINGS		\$ -3,100
NET OTHER THAN PERSONAL SERVICES		\$ 1,791,932

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- OPERATIONS	\$2,550,653,514	30,901	\$2,786,520,182	\$235,866,668 +	28,656	\$2,703,925,202	\$82,594,980 -	
RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.								
002 -- EXECUTIVE MANAGEMENT	\$306,629,981	2,808	\$331,459,043	\$24,829,062 +	2,808	\$340,065,324	\$8,606,281 +	
SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.								
003 -- SCHOOL SAFETY- P.S.	\$214,526,935	5,375	\$234,934,338	\$20,407,403 +	5,375	\$238,431,348	\$3,497,010 +	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$201,832,178	2,030	\$215,136,910	\$13,304,732 +	2,030	\$215,304,563	\$167,653 +	
TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.								
006 -- CRIMINAL JUSTICE	\$94,541,903	645	\$100,038,740	\$5,496,837 +	576	\$103,501,337	\$3,462,597 +	
RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.								
007 -- TRAFFIC ENFORCEMENT	\$98,409,979	3,093	\$116,673,458	\$18,263,479 +	2,853	\$106,832,548	\$9,840,910 -	
RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, REGULATING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC, INCLUDING THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.								
008 -- TRANSIT POLICE-PS	\$201,420,120	3,074	\$220,028,067	\$18,607,947 +	3,074	\$231,581,332	\$11,553,265 +	
RESPONSIBLE FOR PROVIDING A SAFE AND ORDERLY ENVIRONMENT WITHIN THE TRANSIT SYSTEM AND PROMOTE THE CONFIDENCE OF THE RIDING PUBLIC IN ORDER TO ENHANCE THE MAXIMUM USE OF THE SUBWAY.								
009 -- HOUSING POLICE-PS	\$136,269,102	2,011	\$151,448,074	\$15,178,972 +	2,011	\$156,380,591	\$4,932,517 +	
RESPONSIBLE FOR PROVIDING A SAFE AND SECURE ENVIRONMENT IN UNION WITH THE PUBLIC HOUSING COMMUNITY THROUGH THE IMPARTIAL ENFORCEMENT OF LAWS AND THE SENSITIVE DELIVERY OF POLICE SERVICE. IMPROVE THE QUALITY OF LIFE OF THE RESIDENTS OF PUBLIC HOUSING BY PROTECTING LIFE AND PROPERTY AND PROVIDING A SAFE ENVIRONMENT FREE OF FEAR.								
SUB-TOTAL PERSONAL SERVICES	\$3,804,283,712	49,937	\$4,156,238,812	\$351,955,100 +	47,383	\$4,096,022,245	\$60,216,567 -	
100 -- OPERATIONS-OTPS	\$61,248,909		\$143,293,363	\$82,044,454 +		\$48,838,245	\$94,455,118 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$9,428,670		\$84,635,398	\$75,206,728 +		\$10,208,898	\$74,426,500 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$4,903,848		\$4,903,848			\$4,903,848		

POLICE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.					
400 -- ADMINISTRATION-OTPS	\$203,308,613	\$208,965,136	\$5,656,523 +	\$185,767,290	\$23,197,846 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$1,174,262	\$1,174,262		\$1,161,262	\$13,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$8,982,492	\$11,134,723	\$2,152,231 +	\$11,486,692	\$351,969 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$289,046,794	\$454,106,730	\$165,059,936 +	\$262,366,235	\$191,740,495 -
=====					
TOTAL DEPARTMENT	\$4,093,330,506	49,937 \$4,610,345,542	\$517,015,036 +	47,383 \$4,358,388,480	\$251,957,062 -
LESS -- INTRA-CITY SALES	\$210,998,519	\$226,158,302	\$15,159,783 +	\$227,375,875	\$1,217,573 +

NET TOTAL DEPARTMENT	\$3,882,331,987	\$4,384,187,240	\$501,855,253 +	\$4,131,012,605	\$253,174,635 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$3,786,666,571	\$4,062,995,911	\$276,329,340 +	\$4,036,947,189	\$26,048,722 -
OTHER CATEGORICAL	69,082,461	107,244,436	38,161,975 +	69,082,461	38,161,975 -
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999		1,796,999	
STATE	6,532,008	26,432,822	19,900,814 +	4,932,008	21,500,814 -
FEDERAL - C.D.					
FEDERAL - OTHER	18,253,948	185,717,072	167,463,124 +	18,253,948	167,463,124 -
TOTAL	\$3,882,331,987	\$4,384,187,240	\$501,855,253 +	\$4,131,012,605	\$253,174,635 -
=====					

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,323,373,957 AND JUDGEMENTS AND CLAIMS OF \$131,473,838 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,105,306,812 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$79,017,320 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$42,132,947 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 47,383 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 47,240 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.

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	100,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	397,000
100 -- SUPPLIES + MATERIALS - GENERAL		7,341,748
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		289,210
106 -- MOTOR VEHICLE FUEL		1,269,027
107 -- MEDICAL,SURGICAL & LAB SUPPLY		149,991
110 -- FOOD & FORAGE SUPPLIES		36,300
117 -- POSTAGE		3,370
169 -- MAINTENANCE SUPPLIES		7,500
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		146,653
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,743,799
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,193,392
302 -- TELECOMMUNICATIONS EQUIPMENT		558,232
305 -- MOTOR VEHICLES		95,361
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,990
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		82,290
332 -- PURCH DATA PROCESSING EQUIPT		393,860
337 -- BOOKS-OTHER		30,253
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,364,378
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	26,536,730
40X -- CONTRACTUAL SERVICES-GENERAL	856	10,000
400 -- CONTRACTUAL SERVICES-GENERAL		172,525
402 -- TELEPHONE & OTHER COMMUNICATNS		3,614,569
403 -- OFFICE SERVICES		81,311
412 -- RENTALS OF MISC.EQUIP		175,507
413 -- RENTAL-DATA PROCESSING EQUIP		174,478
453 -- OVERNIGHT TRVL EXP-GENERAL		8,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		258,820
460 -- SPECIAL EXPENSE		14,353,268
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,385,208
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		447,504
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 447,504
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		34,814
602 -- TELECOMMUNICATIONS MAINT		1,318,985
607 -- MAINT & REP MOTOR VEH EQUIP		360,575
608 -- MAINT & REP GENERAL		1,164,647
612 -- OFFICE EQUIPMENT MAINTENANCE		278,754
613 -- DATA PROCESSING EQUIPMENT		4,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,034,209
686 -- PROF SERV OTHER		199,858
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,395,842
		\$ 62,336,731
		\$ -13,498,486
		\$ 48,838,245

EXECUTIVE MANAGEMENT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,723,504
110 -- FOOD & FORAGE SUPPLIES		40,500
117 -- POSTAGE		750
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		106,376
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,871,630
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		407,010
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		51,100
332 -- PURCH DATA PROCESSING EQUIPT		537,639
337 -- BOOKS-OTHER		80,718
338 -- LIBRARY BOOKS		12,000

EXECUTIVE MANAGEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,106,167

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		674,119
402 -- TELEPHONE & OTHER COMMUNICATNS		78,982
403 -- OFFICE SERVICES		49,883
412 -- RENTALS OF MISC.EQUIP		135,370
431 -- LEASING OF MISC EQUIP		9,560
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		66,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		65,000
460 -- SPECIAL EXPENSE		3,458,500

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,537,914

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		54,500
607 -- MAINT & REP MOTOR VEH EQUIP		23,792
608 -- MAINT & REP GENERAL		49,000
612 -- OFFICE EQUIPMENT MAINTENANCE		46,000
613 -- DATA PROCESSING EQUIPMENT		369,651
622 -- TEMPORARY SERVICES		3,000
624 -- CLEANING SERVICES		5,000
633 -- TRANSPORTATION EXPENDITURES		32,000
671 -- TRAINING PRGM CITY EMPLOYEES		35,000
686 -- PROF SERV OTHER		40,244
695 -- EDUCATION & REC FOR YOUTH PRGM		35,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 693,187

	GROSS OTHER THAN PERSONAL SERVICES	\$ 10,208,898

300	SCHOOL SAFETY- OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	70,000
100 -- SUPPLIES + MATERIALS - GENERAL		124,848
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
106 -- MOTOR VEHICLE FUEL		30,000
117 -- POSTAGE		15,000
199 -- DATA PROCESSING SUPPLIES		80,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 350,848

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,497,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		450,000
314 -- OFFICE FURITURE		45,000
315 -- OFFICE EQUIPMENT		75,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		200,000
337 -- BOOKS-OTHER		1,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 3,378,000

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
402 -- TELEPHONE & OTHER COMMUNICATNS		320,000
403 -- OFFICE SERVICES		30,000
412 -- RENTALS OF MISC.EQUIP		180,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,000
431 -- LEASING OF MISC EQUIP		100,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
460 -- SPECIAL EXPENSE		50,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 708,000

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

ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 467,000
	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,903,848

 400 ADMINISTRATION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,391,482
100 -- SUPPLIES + MATERIALS - GENERAL		8,752,202
101 -- PRINTING SUPPLIES		60,326
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,205,538
106 -- MOTOR VEHICLE FUEL		16,937,107
107 -- MEDICAL,SURGICAL & LAB SUPPLY		136,382
109 -- FUEL OIL		1,393,100
110 -- FOOD & FORAGE SUPPLIES		17,417
117 -- POSTAGE		440,869
169 -- MAINTENANCE SUPPLIES		1,508,324
170 -- CLEANING SUPPLIES		27,900
199 -- DATA PROCESSING SUPPLIES		5,982,893

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 43,853,540

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		951,777
302 -- TELECOMMUNICATIONS EQUIPMENT		46,167
305 -- MOTOR VEHICLES		23,479,604
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,167
314 -- OFFICE FURNITURE		1,190,774
315 -- OFFICE EQUIPMENT		73,809
319 -- SECURITY EQUIPMENT		980
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		30,000
332 -- PURCH DATA PROCESSING EQUIPT		773,850
337 -- BOOKS-OTHER		59,303
338 -- LIBRARY BOOKS		43,028

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 26,651,459

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	175,320
400 -- CONTRACTUAL SERVICES-GENERAL		2,123,984
402 -- TELEPHONE & OTHER COMMUNICATNS		96,700
403 -- OFFICE SERVICES		77,839
41D -- RENTALS - LAND BLDGS & STRUCTS	040	130,980
41D -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
41D -- RENTALS - LAND BLDGS & STRUCTS	826	748,773
41D -- RENTALS - LAND BLDGS & STRUCTS	856	529,506
41D -- RENTALS - LAND BLDGS & STRUCTS	858	3,392,836
412 -- RENTALS OF MISC.EQUIP		3,078,913
414 -- RENTALS - LAND BLDGS & STRUCTS		31,292,561
417 -- ADVERTISING		5,718,300
42C -- HEAT LIGHT & POWER	856	23,360,731
427 -- DATA PROCESSING SERVICES		6,383
431 -- LEASING OF MISC EQUIP		214,020
451 -- NON OVERNIGHT TRVL EXP-GENERAL		280,378
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,417
453 -- OVERNIGHT TRVL EXP-GENERAL		516,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		271,000
460 -- SPECIAL EXPENSE		8,488,354
493 -- FINAN ASSIST COLLEGE STUDENTS		911,718

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 81,464,363

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,232,760
602 -- TELECOMMUNICATIONS MAINT		1,258,221
607 -- MAINT & REP MOTOR VEH EQUIP		1,227,956
608 -- MAINT & REP GENERAL		1,219,455
612 -- OFFICE EQUIPMENT MAINTENANCE		342,226
613 -- DATA PROCESSING EQUIPMENT		17,872,195
615 -- PRINTING CONTRACTS		267,069
622 -- TEMPORARY SERVICES		491,762
624 -- CLEANING SERVICES		650,921
671 -- TRAINING PRGM CITY EMPLOYEES		392,536
676 -- MAINT & OPER OF INFRASTRUCTURE		134,841
684 -- PROF SERV COMPUTER SERVICES		8,276,485
686 -- PROF SERV OTHER		1,208,925

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 36,575,352

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		50,000
704 -- PAY FOR SURETY BOND/INSUR PREM		27,000
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		125,000
732 -- MISCELLANEOUS AWARDS		134,821
79D -- TRAINING CITY EMPLOYEES	856	16,200
794 -- TRAINING CITY EMPLOYEES		10,000

CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 363,021
	GROSS OTHER THAN PERSONAL SERVICES		\$ 188,907,735
	LESS - FINANCIAL PLAN SAVINGS		\$ -3,140,445
	NET OTHER THAN PERSONAL SERVICES		\$ 185,767,290

 600 CRIMINAL JUSTICE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
	100 -- SUPPLIES + MATERIALS - GENERAL		942,813
	199 -- DATA PROCESSING SUPPLIES		35,500
	SUBTOTAL OBJECT CLASS		\$ 988,313
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		16,227
	302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
	314 -- OFFICE FURITURE		30,000
	315 -- OFFICE EQUIPMENT		4,000
	332 -- PURCH DATA PROCESSING EQUIPT		31,822
	337 -- BOOKS-OTHER		1,100
	SUBTOTAL OBJECT CLASS		\$ 86,149
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		50,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		20,000
	403 -- OFFICE SERVICES		11,000
	412 -- RENTALS OF MISC.EQUIP		4,000
	SUBTOTAL OBJECT CLASS		\$ 85,000
60	CONTRACTUAL SERVICES		
	607 -- MAINT & REP MOTOR VEH EQUIP		500
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,200
	622 -- TEMPORARY SERVICES		100
	SUBTOTAL OBJECT CLASS		\$ 1,800
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,161,262

 700 TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	49,011
	100 -- SUPPLIES + MATERIALS - GENERAL		4,698,896
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,084
	106 -- MOTOR VEHICLE FUEL		55,340
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		68,559
	110 -- FOOD & FORAGE SUPPLIES		78,501
	117 -- POSTAGE		50,000
	169 -- MAINTENANCE SUPPLIES		5,000
	199 -- DATA PROCESSING SUPPLIES		70,000
	SUBTOTAL OBJECT CLASS		\$ 5,127,391
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		777,307
	302 -- TELECOMMUNICATIONS EQUIPMENT		87,195
	305 -- MOTOR VEHICLES		690,745
	314 -- OFFICE FURITURE		15,000
	315 -- OFFICE EQUIPMENT		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		2,351,500
	337 -- BOOKS-OTHER		7,500
	SUBTOTAL OBJECT CLASS		\$ 3,934,247
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		793,437
	402 -- TELEPHONE & OTHER COMMUNICATNS		50,000
	403 -- OFFICE SERVICES		23,500
	412 -- RENTALS OF MISC.EQUIP		15,000

TRAFFIC ENFORCEMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
	460 -- SPECIAL EXPENSE		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 892,937
50	SOCIAL SERVICES		
	571 -- DONAT PAT INMATE & DISCHG PRIS		500
SUBTOTAL OBJECT CLASS SOCIAL SERVICES			\$ 500
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		45,000
	607 -- MAINT & REP MOTOR VEH EQUIP		113,851
	608 -- MAINT & REP GENERAL		57,760
	612 -- OFFICE EQUIPMENT MAINTENANCE		800
	615 -- PRINTING CONTRACTS		40,000
	619 -- SECURITY SERVICES		1,196,000
	671 -- TRAINING PRGM CITY EMPLOYEES		250
	686 -- PROF SERV OTHER		77,956
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 1,531,617
GROSS OTHER THAN PERSONAL SERVICES			\$ 11,486,692

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	\$70,219,330	916	\$81,856,988	\$11,637,658 +	844	\$74,755,582	\$7,101,406 -
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.							
002 -- FIRE EXTING AND EMERG RESP	\$1,101,694,409	11,349	\$1,166,624,887	\$64,930,478 +	11,329	\$1,173,722,440	\$7,097,553 +
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, 9 DIVISIONS, 49 BATTALIONS, SPECIAL OPERATIONS COMMAND, 198 ENGINE AND 143 LADDER COMPANIES, SEVEN SQUAD COMPANIES, FIVE RESCUE UNITS, THREE MARINE COMPANIES AND ONE HAZARDOUS MATERIALS UNIT, ALL OF WHICH ARE LOCATED IN ONE OF OVER 220 FIREHOUSES THROUGHOUT THE CITY. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.							
003 -- FIRE INVESTIGATION	\$15,539,756	138	\$12,051,361	\$3,488,395 -	106	\$10,704,327	\$1,347,034 -
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	\$23,798,944	484	\$24,145,777	\$346,833 +	484	\$27,117,500	\$2,971,723 +
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.							
009 -- EMERGENCY MEDICAL SERVICES-PS	\$177,632,353	3,203	\$191,967,026	\$14,334,673 +	3,148	\$200,912,972	\$8,945,946 +
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.							
SUB-TOTAL PERSONAL SERVICES	\$1,388,884,792	16,090	\$1,476,646,039	\$87,761,247 +	15,911	\$1,487,212,821	\$10,566,782 +
005 -- EXECUTIVE ADMIN-OTPS	\$77,866,525		\$127,232,661	\$49,366,136 +		\$71,851,376	\$55,381,285 -
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.							
006 -- FIRE EXTING & RESP-OTPS	\$39,366,255		\$37,186,306	\$2,179,949 -		\$34,726,339	\$2,459,967 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.							
007 -- FIRE INVESTIGATION-OTPS	\$78,160		\$78,160			\$76,900	\$1,260 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.							
008 -- FIRE PREVENTION-OTPS	\$440,797		\$452,783	\$11,986 +		\$417,386	\$35,397 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	\$20,102,128		\$22,427,790	\$2,325,662 +		\$22,344,443	\$83,347 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$137,853,865		\$187,377,700	\$49,523,835 +		\$129,416,444	\$57,961,256 -
TOTAL DEPARTMENT	\$1,526,738,657	16,090	\$1,664,023,739	\$137,285,082 +	15,911	\$1,616,629,265	\$47,394,474 -
LESS -- INTRA-CITY SALES	\$10,743,349		\$10,743,349			\$10,743,349	
NET TOTAL DEPARTMENT	\$1,515,995,308		\$1,653,280,390	\$137,285,082 +		\$1,605,885,916	\$47,394,474 -
FUNDING SUMMARY							
CITY FUNDS	\$1,352,007,089		\$1,384,504,399	\$32,497,310 +		\$1,430,177,799	\$45,673,400 +
OTHER CATEGORICAL	145,912,208		171,060,507	25,148,299 +		165,586,457	5,474,050 +
CAPITAL FUNDS - I.F.A.							
STATE	1,846,001		1,822,975	23,026 -		1,786,001	36,974 -
FEDERAL - C.D.							
FEDERAL - OTHER	16,230,010		95,892,509	79,662,499 +		8,335,659	87,556,850 -
TOTAL	\$1,515,995,308		\$1,653,280,390	\$137,285,082 +		\$1,605,885,916	\$47,394,474 -

FIRE DEPARTMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$479,405,679 AND JUDGEMENTS AND CLAIMS OF \$25,168,232 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$944,277,882 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$77,164,871 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,188,807 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 15,911 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010, OF WHICH IT IS ESTIMATED THAT 15,880 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 60 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 60 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	745,317
100 -- SUPPLIES + MATERIALS - GENERAL		2,821,222
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,185,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		119,000
117 -- POSTAGE		378,000
169 -- MAINTENANCE SUPPLIES		1,361,000
199 -- DATA PROCESSING SUPPLIES		462,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,071,539
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,216,480
314 -- OFFICE FURITURE		396,000
315 -- OFFICE EQUIPMENT		8,000
332 -- PURCH DATA PROCESSING EQUIPT		78,000
337 -- BOOKS-OTHER		82,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,780,480
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,986,250
40X -- CONTRACTUAL SERVICES-GENERAL	856	95,775
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,614
400 -- CONTRACTUAL SERVICES-GENERAL		2,312,877
402 -- TELEPHONE & OTHER COMMUNICATNS		851,000
403 -- OFFICE SERVICES		12,000
41D -- RENTALS - LAND BLDGS & STRUCTS	858	1,533,599
412 -- RENTALS OF MISC.EQUIP		233,001
414 -- RENTALS - LAND BLDGS & STRUCTS		16,468,345
417 -- ADVERTISING		46,547
42C -- HEAT LIGHT & POWER	856	11,923,713
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150,000
453 -- OVERNIGHT TRVL EXP-GENERAL		92,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,706,721
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,911,792
607 -- MAINT & REP MOTOR VEH EQUIP		2,264,000
608 -- MAINT & REP GENERAL		3,206,000
613 -- DATA PROCESSING EQUIPMENT		553,000
622 -- TEMPORARY SERVICES		937,500
624 -- CLEANING SERVICES		2,659,000
671 -- TRAINING PRGM CITY EMPLOYEES		89,700
676 -- MAINT & OPER OF INFRASTRUCTURE		987,000
684 -- PROF SERV COMPUTER SERVICES		1,091,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,698,992
70 FIXED & MISCELLANEOUS CHARGES		
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		45,000
79D -- TRAINING CITY EMPLOYEES	856	7,544
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 52,544
GROSS OTHER THAN PERSONAL SERVICES		\$ 72,310,276
LESS - FINANCIAL PLAN SAVINGS		\$ -458,900
NET OTHER THAN PERSONAL SERVICES		\$ 71,851,376

FIRE EXTING & RESP-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,382,244
106 -- MOTOR VEHICLE FUEL		6,153,306
109 -- FUEL OIL		660,903
110 -- FOOD & FORAGE SUPPLIES		8,000
169 -- MAINTENANCE SUPPLIES		27,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,231,453
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,266,212
302 -- TELECOMMUNICATIONS EQUIPMENT		48,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,314,212
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		16,426
41D -- RENTALS - LAND BLDGS & STRUCTS	846	25,000
412 -- RENTALS OF MISC.EQUIP		6,001

EMERGENCY MEDICAL SERV-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 90,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 417,386

010 EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010		

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	056	12,000
10F -- MOTOR VEHICLE FUEL	827	305,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	460,000
100 -- SUPPLIES + MATERIALS - GENERAL		706,087
106 -- MOTOR VEHICLE FUEL		1,340,790
107 -- MEDICAL,SURGICAL & LAB SUPPLY		3,932,310
109 -- FUEL OIL		222,847
117 -- POSTAGE		500
170 -- CLEANING SUPPLIES		87,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 7,066,534

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

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 763,946

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		486,500
412 -- RENTALS OF MISC.EQUIP		54,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,411,777
42C -- HEAT LIGHT & POWER	856	784,081
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
496 -- ALLOWANCES TO PARTICIPANTS		5,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,741,858

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,271,425
608 -- MAINT & REP GENERAL		458,000
622 -- TEMPORARY SERVICES		42,080

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 10,771,505

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		600

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 600

	GROSS OTHER THAN PERSONAL SERVICES	\$ 22,344,443

ADMIN FOR CHILDREN'S SERVICES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$298,491,044	5,169	\$303,107,283	\$4,616,239 +	4,824	\$293,738,342	\$9,368,941 -
RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.							
003 -- HEADSTART/DAYCARE-PS	\$20,921,581	375	\$20,094,739	\$826,842 -	308	\$16,522,298	\$3,572,441 -
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$81,239,922	1,288	\$80,850,570	\$389,352 -	1,058	\$67,953,820	\$12,896,750 -
RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.							
SUB-TOTAL PERSONAL SERVICES	\$400,652,547	6,832	\$404,052,592	\$3,400,045 +	6,190	\$378,214,460	\$25,838,132 -
002 -- OTHER THAN PERSONAL SERVICES	\$77,463,443		\$80,428,352	\$2,964,909 +		\$63,811,567	\$16,616,785 -
PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.							
004 -- HEADSTART/DAYCARE-OTPS	\$906,605,873		\$980,368,110	\$73,762,237 +		\$945,529,753	\$34,838,357 -
RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,333,352,639		\$1,355,122,770	\$21,770,131 +		\$1,287,222,119	\$67,900,651 -
RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,317,421,955		\$2,415,919,232	\$98,497,277 +		\$2,296,563,439	\$119,355,793 -
TOTAL DEPARTMENT	\$2,718,074,502	6,832	\$2,819,971,824	\$101,897,322 +	6,190	\$2,674,777,899	\$145,193,925 -
LESS -- INTRA-CITY SALES	\$16,157,044		\$16,697,492	\$540,448 +		\$6,157,044	\$10,540,448 -
NET TOTAL DEPARTMENT	\$2,701,917,458		\$2,803,274,332	\$101,356,874 +		\$2,668,620,855	\$134,653,477 -
FUNDING SUMMARY							
CITY FUNDS	\$796,925,046		\$801,470,773	\$4,545,727 +		\$726,254,201	\$75,216,572 -
OTHER CATEGORICAL			368,399	368,399 +			368,399 -
CAPITAL FUNDS - I.F.A.							
STATE	657,623,632		667,457,968	9,834,336 +		604,465,070	62,992,898 -
FEDERAL - C.D.	3,494,514		3,529,514	35,000 +		3,292,000	237,514 -
FEDERAL - OTHER	1,243,874,266		1,330,447,678	86,573,412 +		1,334,609,584	4,161,906 +
TOTAL	\$2,701,917,458		\$2,803,274,332	\$101,356,874 +		\$2,668,620,855	\$134,653,477 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$112,294,567 AND JUDGMENTS AND CLAIMS OF \$1,927,212 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$40,384,974 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,755,296 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 6,190 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 6,073 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 60 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 60 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	5,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	638,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,253,838
101 -- PRINTING SUPPLIES		74,071
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,819
106 -- MOTOR VEHICLE FUEL		86,421
109 -- FUEL OIL		28,000
117 -- POSTAGE		798,066
169 -- MAINTENANCE SUPPLIES		179,191
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		637,801
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,718,207
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,626
302 -- TELECOMMUNICATIONS EQUIPMENT		19,623
304 -- MOTOR VEHICLE EQUIPMENT		7,000
305 -- MOTOR VEHICLES		268,033
314 -- OFFICE FURITURE		140,790
315 -- OFFICE EQUIPMENT		11,813
319 -- SECURITY EQUIPMENT		35,000
332 -- PURCH DATA PROCESSING EQUIPT		123,905
337 -- BOOKS-OTHER		1,895
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 612,685
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,565,063
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	90,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	58,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	136,250
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,761,644
400 -- CONTRACTUAL SERVICES-GENERAL		4,460,153
402 -- TELEPHONE & OTHER COMMUNICATNS		1,971,060
403 -- OFFICE SERVICES		190
41D -- RENTALS - LAND BLDGS & STRUCTS	806	1,192
412 -- RENTALS OF MISC.EQUIP		175,000
413 -- RENTAL-DATA PROCESSING EQUIP		1,405,049
414 -- RENTALS - LAND BLDGS & STRUCTS		37,826,581
417 -- ADVERTISING		950
427 -- DATA PROCESSING SERVICES		30,000
431 -- LEASING OF MISC EQUIP		30,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,710
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		177,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		39,420
490 -- SPECIAL SERVICES		48,822
499 -- OTHER EXPENSES - GENERAL		525,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 54,338,984
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		40,000
602 -- TELECOMMUNICATIONS MAINT		557,688
608 -- MAINT & REP GENERAL		1,338,326
612 -- OFFICE EQUIPMENT MAINTENANCE		7,000
613 -- DATA PROCESSING EQUIPMENT		295,134
615 -- PRINTING CONTRACTS		136,000
619 -- SECURITY SERVICES		700,000
622 -- TEMPORARY SERVICES		15,000
624 -- CLEANING SERVICES		100,925
671 -- TRAINING PRGM CITY EMPLOYEES		364,100
678 -- PAYMENTS TO DELEGATE AGENCIES		10,000
681 -- PROF SERV ACTING & AUDITING		155,000
682 -- PROF SERV LEGAL SERVICES		840
684 -- PROF SERV COMPUTER SERVICES		1,075,816
685 -- PROF SERV DIRECT EDUC SERV		10,000
686 -- PROF SERV OTHER		93,433
688 -- BANK CHARGES PUBLIC ASST ACCT		117,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,016,342
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		50,000
706 -- PROMPT PAYMENT INTEREST		35,000
794 -- TRAINING CITY EMPLOYEES		40,349
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 125,349
GROSS OTHER THAN PERSONAL SERVICES		\$ 63,811,567

004

HEADSTART/DAYCARE-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

HEADSTART/DAYCARE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

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

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	069	320,697
40X -- CONTRACTUAL SERVICES-GENERAL	816	269,250
414 -- RENTALS - LAND BLDGS & STRUCTS		41,449,254
42C -- HEAT LIGHT & POWER	856	13,527,318

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 55,566,519

50 SOCIAL SERVICES		
55B -- DAY CARE OF CHILDREN	032	170,797
55B -- DAY CARE OF CHILDREN	260	14,624,260
55B -- DAY CARE OF CHILDREN	856	275,400
552 -- DAY CARE OF CHILDREN		5,506

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 15,075,963

60 CONTRACTUAL SERVICES		
652 -- DAY CARE OF CHILDREN		641,405,407
653 -- HEAD START		132,556,914

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 773,962,321

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		88,165,546
717 -- PENSIONS- HEAD START		10,612,801

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 98,778,347

GROSS OTHER THAN PERSONAL SERVICES		\$ 945,529,753

006

 CHILD WELFARE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		14,832,201

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 14,832,201

50 SOCIAL SERVICES		
50D -- DIRECT FOSTER CARE OF CHILDREN	040	517,000
50D -- DIRECT FOSTER CARE OF CHILDREN	042	140,000
50D -- DIRECT FOSTER CARE OF CHILDREN	260	7,702,998
50D -- DIRECT FOSTER CARE OF CHILDREN	781	952,381
50D -- DIRECT FOSTER CARE OF CHILDREN	819	6,795,177
50D -- DIRECT FOSTER CARE OF CHILDREN	846	525,000
504 -- DIRECT FOSTER CARE OF CHILDREN		67,839,453
505 -- SUBSIDIZED ADOPTION		380,243,108
543 -- SPEC ED FACIL INST FOST CARE		54,945,654

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 519,660,771

60 CONTRACTUAL SERVICES		
642 -- CHILDRENS CHARITABLE INSTITUTN		522,209,072
643 -- CHILD WELFARE SERVICES		198,679,435
648 -- HOMEMAKING SERVICES		28,040,640

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 748,929,147

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,287,222,119

DEPARTMENT OF SOCIAL SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM ADOPTED BUDGET (+/-)	
201 -- ADMINISTRATION	\$250,110,367	4,948	\$261,445,240	\$11,334,873 +	4,546	\$259,376,021	\$2,069,219 -
PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.							
203 -- PUBLIC ASSISTANCE	\$252,310,887	5,805	\$261,893,614	\$9,582,727 +	5,624	\$263,903,199	\$2,009,585 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES.							
204 -- MEDICAL ASSISTANCE	\$104,162,112	2,416	\$104,921,587	\$759,475 +	2,462	\$107,861,725	\$2,940,138 +
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$85,677,400	1,987	\$89,743,923	\$4,066,523 +	1,950	\$90,366,635	\$622,712 +
PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.							
SUB-TOTAL PERSONAL SERVICES	\$692,260,766	15,156	\$718,004,364	\$25,743,598 +	14,582	\$721,507,580	\$3,503,216 +
101 -- ADMINISTRATION-OTPS	\$201,290,672		\$195,300,602	\$5,990,070 -		\$183,583,105	\$11,717,497 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,674,255,243		\$1,816,226,021	\$141,970,778 +		\$1,745,947,311	\$70,278,710 -
PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.							
104 -- MEDICAL ASSISTANCE - OTPS	\$5,648,312,933		\$5,248,349,596	\$399,963,337 -		\$4,950,712,255	\$297,637,341 -
PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.							
105 -- ADULT SERVICES - OTPS	\$282,188,241		\$304,636,926	\$22,448,685 +		\$285,842,435	\$18,794,491 -
PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,806,047,089		\$7,564,513,145	\$241,533,944 -		\$7,166,085,106	\$398,428,039 -
TOTAL DEPARTMENT	\$8,498,307,855	15,156	\$8,282,517,509	\$215,790,346 -	14,582	\$7,887,592,686	\$394,924,823 -
LESS -- INTRA-CITY SALES	\$1,088,965		\$4,853,280	\$3,764,315 +		\$1,088,965	\$3,764,315 -
NET TOTAL DEPARTMENT	\$8,497,218,890		\$8,277,664,229	\$219,554,661 -		\$7,886,503,721	\$391,160,508 -
FUNDING SUMMARY							
CITY FUNDS	\$6,513,040,357		\$6,063,098,610	\$449,941,747 -		\$5,857,513,495	\$205,585,115 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	997,642,875		1,117,746,775	120,103,900 +		1,046,654,810	71,091,965 -
FEDERAL - C.D.	2,937,510		2,937,510			1,170,000	1,767,510 -
FEDERAL - OTHER	983,598,148		1,093,881,334	110,283,186 +		981,165,416	112,715,918 -
TOTAL	\$8,497,218,890		\$8,277,664,229	\$219,554,661 -		\$7,886,503,721	\$391,160,508 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$274,125,872 AND JUDGEMENTS AND CLAIMS OF \$4,600,363 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$111,009,181 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$63,045,153 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,691,212 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 14,582 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 10,740 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 1 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,460
10F -- MOTOR VEHICLE FUEL	856	4,227
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,446,755
100 -- SUPPLIES + MATERIALS - GENERAL		2,879,585
101 -- PRINTING SUPPLIES		320,697
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		223,138
117 -- POSTAGE		6,072,303
169 -- MAINTENANCE SUPPLIES		1,410,000
170 -- CLEANING SUPPLIES		1,577
199 -- DATA PROCESSING SUPPLIES		1,720,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,087,742
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		174,977
305 -- MOTOR VEHICLES		127,952
314 -- OFFICE FURITURE		550,000
315 -- OFFICE EQUIPMENT		378,120
332 -- PURCH DATA PROCESSING EQUIPT		999,000
337 -- BOOKS-OTHER		836,594
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,066,643
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	9,133,432
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	290,849
40X -- CONTRACTUAL SERVICES-GENERAL	002	958,432
40X -- CONTRACTUAL SERVICES-GENERAL	032	2,261,251
40X -- CONTRACTUAL SERVICES-GENERAL	856	762,008
40X -- CONTRACTUAL SERVICES-GENERAL	858	1,265,822
412 -- RENTALS OF MISC.EQUIP		16,000
414 -- RENTALS - LAND BLDGS & STRUCTS		49,092,679
417 -- ADVERTISING		53,677
42C -- HEAT LIGHT & POWER	856	16,666,371
42G -- DATA PROCESSING SERVICES	858	99,812
499 -- OTHER EXPENSES - GENERAL		1,108,193
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 81,708,526
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,486,131
602 -- TELECOMMUNICATIONS MAINT		3,900,000
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		1,400,908
612 -- OFFICE EQUIPMENT MAINTENANCE		2,882,613
613 -- DATA PROCESSING EQUIPMENT		15,404,959
615 -- PRINTING CONTRACTS		66,493
619 -- SECURITY SERVICES		17,283,720
622 -- TEMPORARY SERVICES		3,916,823
624 -- CLEANING SERVICES		7,906,267
633 -- TRANSPORTATION EXPENDITURES		2,491,717
671 -- TRAINING PRGM CITY EMPLOYEES		506,522
681 -- PROF SERV ACCTING & AUDITING		35,301
682 -- PROF SERV LEGAL SERVICES		286,701
683 -- PROF SERV ENGINEER & ARCHITECT		702,000
684 -- PROF SERV COMPUTER SERVICES		17,961,174
686 -- PROF SERV OTHER		2,752,533
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 82,985,862
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	234,332
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 234,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 183,083,105
LESS - FINANCIAL PLAN SAVINGS		\$ 500,000
NET OTHER THAN PERSONAL SERVICES		\$ 183,583,105

PUBLIC ASSISTANCE - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,257,150
109 -- FUEL OIL		444,900
117 -- POSTAGE		1,043,485
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,745,535
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		33,634
314 -- OFFICE FURITURE		130,000
315 -- OFFICE EQUIPMENT		164,674
337 -- BOOKS-OTHER		324,204

PUBLIC ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 652,512

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	901	655,000
414 -- RENTALS - LAND BLDGS & STRUCTS		62,367,867
46X -- SPECIAL EXPENSE	902	286,000
499 -- OTHER EXPENSES - GENERAL		26,490,781

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 89,799,648

50 SOCIAL SERVICES		
50I -- NON-GRANT CHARGES	025	2,692,565
50I -- NON-GRANT CHARGES	068	765,000
50I -- NON-GRANT CHARGES	131	89,218
50I -- NON-GRANT CHARGES	836	2,205,919
50I -- NON-GRANT CHARGES	841	1,075,000
509 -- NON-GRANT CHARGES		63,030,355
51B -- EMPLOYMENT SERVICES	042	6,670,718
51B -- EMPLOYMENT SERVICES	056	28,088
51B -- EMPLOYMENT SERVICES	068	5,000,000
51B -- EMPLOYMENT SERVICES	071	21,000,000
51B -- EMPLOYMENT SERVICES	125	172,425
51B -- EMPLOYMENT SERVICES	260	1,187,387
51B -- EMPLOYMENT SERVICES	806	80,000
51B -- EMPLOYMENT SERVICES	816	59,980
51B -- EMPLOYMENT SERVICES	827	1,757,238
51B -- EMPLOYMENT SERVICES	841	49,000
51B -- EMPLOYMENT SERVICES	846	41,739,602
51B -- EMPLOYMENT SERVICES	856	266,742
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	071	64,984,198
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827	31,321
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	846	3,815,595
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	071	10,248,542
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	827	88,183
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	846	5,978,604
512 -- EMPLOYMENT SERVICES		37,024,985
514 -- AID TO DEPENDENT CHILDREN		740,425,961
516 -- PAYMENTS FOR HOME RELIEF		473,800,656

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 1,484,267,282

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,200,791
602 -- TELECOMMUNICATIONS MAINT		132,600
612 -- OFFICE EQUIPMENT MAINTENANCE		106,771
615 -- PRINTING CONTRACTS		312,301
619 -- SECURITY SERVICES		2,699,439
622 -- TEMPORARY SERVICES		1,139,594
633 -- TRANSPORTATION EXPENDITURES		50,840
649 -- NON GRANT CHARGES		14,188,808
662 -- EMPLOYMENT SERVICES		144,895,857
671 -- TRAINING PRGM CITY EMPLOYEES		5,182
684 -- PROF SERV COMPUTER SERVICES		500,748
686 -- PROF SERV OTHER		125,000
688 -- BANK CHARGES PUBLIC ASST ACCT		124,403

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 166,482,334

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,745,947,311

104	MEDICAL ASSISTANCE - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		22,382,184

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 22,382,184

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

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 140,315

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	125	300,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	3,175,000
414 -- RENTALS - LAND BLDGS & STRUCTS		17,219,530

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 20,694,530

MEDICAL ASSISTANCE - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		4,618,115,423
519 -- CHILDREN'S VOL AGENCY MEDICAID		25,161,870
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 4,643,277,293
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		10,000
602 -- TELECOMMUNICATIONS MAINT		2,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,158
615 -- PRINTING CONTRACTS		73,706
622 -- TEMPORARY SERVICES		680,461
647 -- HOME CARE SERVICES		263,406,580
686 -- PROF SERV OTHER		29,028
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 264,217,933
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,950,712,255

105	ADULT SERVICES - OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		160,977
110 -- FOOD & FORAGE SUPPLIES		7,631,509
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,792,486
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,080
314 -- OFFICE FURITURE		298,150
315 -- OFFICE EQUIPMENT		299
337 -- BOOKS-OTHER		2,635
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 308,164
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		3,574,760
499 -- OTHER EXPENSES - GENERAL		1,141,726
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,716,486
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		800,069
51B -- EMPLOYMENT SERVICES	002	450,147
51X -- HOMELESS FAMILY SERVICES	071	2,000,000
510 -- HOMELESS FAMILY SERVICES		60,032,397
511 -- AIDS SERVICES		16,720,788
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 80,003,401
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,171,123
613 -- DATA PROCESSING EQUIPMENT		350,000
641 -- PROTECTIVE SERVICES FOR ADULTS		20,487,951
650 -- HOMELESS FAMILY SERVICES		16,438,731
651 -- AIDS SERVICES		149,346,343
684 -- PROF SERV COMPUTER SERVICES		127,750
686 -- PROF SERV OTHER		100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 193,021,898
GROSS OTHER THAN PERSONAL SERVICES		\$ 285,842,435

DEPARTMENT OF HOMELESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$119,873,004	2,256	\$121,535,803	\$1,662,799 +	1,884	\$114,240,771	\$7,295,032 -	
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.								
SUB-TOTAL PERSONAL SERVICES	\$119,873,004	2,256	\$121,535,803	\$1,662,799 +	1,884	\$114,240,771	\$7,295,032 -	
200 -- DEPT OF HOMELESS SERVICES-OTP	\$636,817,426		\$743,530,183	\$106,712,757 +		\$650,325,598	\$93,204,585 -	
OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$636,817,426		\$743,530,183	\$106,712,757 +		\$650,325,598	\$93,204,585 -	
TOTAL DEPARTMENT	\$756,690,430	2,256	\$865,065,986	\$108,375,556 +	1,884	\$764,566,369	\$100,499,617 -	
LESS -- INTRA-CITY SALES	\$87,589,215		\$114,411,446	\$26,822,231 +		\$99,353,757	\$15,057,689 -	
NET TOTAL DEPARTMENT	\$669,101,215		\$750,654,540	\$81,553,325 +		\$665,212,612	\$85,441,928 -	
FUNDING SUMMARY								
CITY FUNDS	\$311,913,799		\$344,295,040	\$32,381,241 +		\$305,192,976	\$39,102,064 -	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	219,432,050		239,765,625	20,333,575 +		214,894,148	24,871,477 -	
FEDERAL - C.D.	4,000,000		4,455,815	455,815 +		10,242,013	5,786,198 +	
FEDERAL - OTHER	133,755,366		162,138,060	28,382,694 +		134,883,475	27,254,585 -	
TOTAL	\$669,101,215		\$750,654,540	\$81,553,325 +		\$665,212,612	\$85,441,928 -	

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$35,827,773 AND JUDGEMENTS AND CLAIMS OF \$576,941 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$15,741,462 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF \$866,678 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,884 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1,884 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

DEPT OF HOMELESS SERVICES-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	072	275,469
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,298,984
100 -- SUPPLIES + MATERIALS - GENERAL		3,422,981
101 -- PRINTING SUPPLIES		12,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		20,540
106 -- MOTOR VEHICLE FUEL		121,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		13,628
109 -- FUEL OIL		622,400
110 -- FOOD & FORAGE SUPPLIES		6,420,178
117 -- POSTAGE		78,500
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		14,450
132 -- EXPENSES RELATIVE TO COMMISRY		31,000
169 -- MAINTENANCE SUPPLIES		720,512
199 -- DATA PROCESSING SUPPLIES		460,075
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,511,717
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		251,519
302 -- TELECOMMUNICATIONS EQUIPMENT		76,870
305 -- MOTOR VEHICLES		221,576
314 -- OFFICE FURITURE		515,241
315 -- OFFICE EQUIPMENT		355,699
319 -- SECURITY EQUIPMENT		432,157
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		40,139
332 -- PURCH DATA PROCESSING EQUIPT		146,274
337 -- BOOKS-OTHER		19,800
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,059,275
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,112,022
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	387,456
40X -- CONTRACTUAL SERVICES-GENERAL	856	35,088
40X -- CONTRACTUAL SERVICES-GENERAL	858	79,436
400 -- CONTRACTUAL SERVICES-GENERAL		5,749,529
402 -- TELEPHONE & OTHER COMMUNICATNS		95,000
403 -- OFFICE SERVICES		129,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		58,494
412 -- RENTALS OF MISC.EQUIP		834,345
414 -- RENTALS - LAND BLDGS & STRUCTS		7,022,214
417 -- ADVERTISING		60,000
42C -- HEAT LIGHT & POWER	856	11,405,684
451 -- NON OVERNIGHT TRVL EXP-GENERAL		168,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		73,343
453 -- OVERNIGHT TRVL EXP-GENERAL		11,200
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,010
496 -- ALLOWANCES TO PARTICIPANTS		375,000
499 -- OTHER EXPENSES - GENERAL		4,342,606
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 32,939,927
50 SOCIAL SERVICES		
58D -- HOMELESS INDIVIDUAL SERVICES	816	499,453
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 499,453
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		482,681
602 -- TELECOMMUNICATIONS MAINT		59,500
607 -- MAINT & REP MOTOR VEH EQUIP		34,000
608 -- MAINT & REP GENERAL		952,221
612 -- OFFICE EQUIPMENT MAINTENANCE		52,000
613 -- DATA PROCESSING EQUIPMENT		12,800
615 -- PRINTING CONTRACTS		189,530
619 -- SECURITY SERVICES		8,848,749
622 -- TEMPORARY SERVICES		1,273,697
624 -- CLEANING SERVICES		4,697,942
650 -- HOMELESS FAMILY SERVICES		389,190,295
655 -- MENTAL HYGIENE SERVICES		553,000
659 -- HOMELESS INDIVIDUAL SERVICES		193,239,642
671 -- TRAINING PRGM CITY EMPLOYEES		510,116
676 -- MAINT & OPER OF INFRASTRUCTURE		79,899
681 -- PROF SERV ACCTING & AUDITING		463,715
682 -- PROF SERV LEGAL SERVICES		12,000
683 -- PROF SERV ENGINEER & ARCHITECT		120,298
684 -- PROF SERV COMPUTER SERVICES		484,183
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 601,256,268
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		57,230
79D -- TRAINING CITY EMPLOYEES	856	60,000
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 118,230
GROSS OTHER THAN PERSONAL SERVICES		\$ 650,384,870
LESS - FINANCIAL PLAN SAVINGS		\$ -59,272
NET OTHER THAN PERSONAL SERVICES		\$ 650,325,598

DEPARTMENT OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$60,525,375	607	\$56,553,197	\$3,972,178 -	488	\$56,180,829	\$372,368 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES, BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.</p> <p style="text-align: center;">-----</p>							
002 -- OPERATIONS	\$804,044,824	10,273	\$828,835,275	\$24,790,451 +	9,898	\$815,192,728	\$13,642,547 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL PERSONAL SERVICES	\$864,570,199	10,880	\$885,388,472	\$20,818,273 +	10,386	\$871,373,557	\$14,014,915 -
<p style="text-align: center;">=====</p>							
003 -- OPERATIONS - OTPS	\$102,955,411		\$110,701,632	\$7,746,221 +		\$114,206,046	\$3,504,414 +
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.</p> <p style="text-align: center;">-----</p>							
004 -- ADMINISTRATION - OTPS	\$19,607,973		\$22,027,973	\$2,420,000 +		\$16,842,973	\$5,185,000 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$122,563,384		\$132,729,605	\$10,166,221 +		\$131,049,019	\$1,680,586 -
<p style="text-align: center;">=====</p>							
TOTAL DEPARTMENT	\$987,133,583	10,880	\$1,018,118,077	\$30,984,494 +	10,386	\$1,002,422,576	\$15,695,501 -
LESS -- INTRA-CITY SALES	\$486,469		\$340,469	\$146,000 -		\$340,469	
NET TOTAL DEPARTMENT	\$986,647,114		\$1,017,777,608	\$31,130,494 +		\$1,002,082,107	\$15,695,501 -
<p style="text-align: center;">=====</p>							
FUNDING SUMMARY							
CITY FUNDS	\$941,611,697		\$982,182,633	\$40,570,936 +		\$976,672,310	\$5,510,323 -
OTHER CATEGORICAL	3,650,000		3,755,635	105,635 +			3,755,635 -
CAPITAL FUNDS - I.F.A.							
STATE	19,847,000		9,497,323	10,349,677 -		3,871,380	5,625,943 -
FEDERAL - C.D.	21,538,417		22,342,017	803,600 +		21,538,417	803,600 -
FEDERAL - OTHER							
TOTAL	\$986,647,114		\$1,017,777,608	\$31,130,494 +		\$1,002,082,107	\$15,695,501 -
<p style="text-align: center;">=====</p>							

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$299,731,027 AND JUDGEMENTS AND CLAIMS OF \$20,786,887 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$273,571,440 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$162,744,129 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,995,399 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 10,386 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 9,617 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 50 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 50 WILL BE CITY FUNDED.

OPERATIONS - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	15,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,217,602
100 -- SUPPLIES + MATERIALS - GENERAL		5,665,375
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		389,023
106 -- MOTOR VEHICLE FUEL		1,138,872
109 -- FUEL OIL		1,772,100
110 -- FOOD & FORAGE SUPPLIES		15,838,720
117 -- POSTAGE		75,558
132 -- EXPENSES RELATIVE TO COMMISRY		6,410,000
133 -- EXPENSE RELA TO MANU INDUSTRY		966,305
169 -- MAINTENANCE SUPPLIES		1,107,410

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 35,595,965

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,578,650
305 -- MOTOR VEHICLES		141,508
315 -- OFFICE EQUIPMENT		267,058
338 -- LIBRARY BOOKS		367,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,354,216

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,354,810
40X -- CONTRACTUAL SERVICES-GENERAL	858	58,819
400 -- CONTRACTUAL SERVICES-GENERAL		52,316
402 -- TELEPHONE & OTHER COMMUNICATNS		47,337
403 -- OFFICE SERVICES		1,700
412 -- RENTALS OF MISC.EQUIP		2,500
42C -- HEAT LIGHT & POWER	856	34,502,406
423 -- HEAT LIGHT & POWER		105,678
451 -- NON OVERNIGHT TRVL EXP-GENERAL		108,384
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250,864
453 -- OVERNIGHT TRVL EXP-GENERAL		35,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,519,814

50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		3,307,951

SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,307,951

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,776,950
602 -- TELECOMMUNICATIONS MAINT		5,944,946
607 -- MAINT & REP MOTOR VEH EQUIP		198,620
608 -- MAINT & REP GENERAL		6,229,569
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
624 -- CLEANING SERVICES		175,000
633 -- TRANSPORTATION EXPENDITURES		260,829
671 -- TRAINING PRGM CITY EMPLOYEES		102,214
686 -- PROF SERV OTHER		11,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 16,749,428

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

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

		\$ 100,253,321
		\$ 13,952,725
		\$ 114,206,046

ADMINISTRATION - OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		615,882

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 615,882

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		107,982
315 -- OFFICE EQUIPMENT		135,610
332 -- PURCH DATA PROCESSING EQUIPT		1,426,300

ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 1,669,892
40 OTHER SERVICES AND CHARGES			
40X -- CONTRACTUAL SERVICES-GENERAL	042		32,000
412 -- RENTALS OF MISC.EQUIP			1,541,200
413 -- RENTAL-DATA PROCESSING EQUIP			7,370
414 -- RENTALS - LAND BLDGS & STRUCTS			6,798,776
417 -- ADVERTISING			21,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 8,400,346
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			4,819,869
608 -- MAINT & REP GENERAL			166,987
612 -- OFFICE EQUIPMENT MAINTENANCE			45,475
622 -- TEMPORARY SERVICES			1,000
671 -- TRAINING PRGM CITY EMPLOYEES			127,606
686 -- PROF SERV OTHER			408,216
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 5,569,153
70 FIXED & MISCELLANEOUS CHARGES			
79D -- TRAINING CITY EMPLOYEES	856		43,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 43,700
GROSS OTHER THAN PERSONAL SERVICES			\$ 16,298,973
LESS - FINANCIAL PLAN SAVINGS			\$ 544,000
NET OTHER THAN PERSONAL SERVICES			\$ 16,842,973

BOARD OF CORRECTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$895,681	13	\$922,995	\$27,314 +	13	\$939,424	\$16,429 +
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$895,681	13	\$922,995	\$27,314 +	13	\$939,424	\$16,429 +
002 -- OTHER THAN PERSONAL SERVICE	\$36,739		\$36,739			\$31,739	\$5,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,739		\$36,739			\$31,739	\$5,000 -
TOTAL DEPARTMENT	\$932,420	13	\$959,734	\$27,314 +	13	\$971,163	\$11,429 +
NET TOTAL DEPARTMENT	\$932,420		\$959,734	\$27,314 +		\$971,163	\$11,429 +
FUNDING SUMMARY							
CITY FUNDS	\$932,420		\$959,734	\$27,314 +		\$971,163	\$11,429 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$932,420		\$959,734	\$27,314 +		\$971,163	\$11,429 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$222,811 AND JUDGEMENTS AND CLAIMS OF \$19,746 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$120,600 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,020

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

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,987

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	17,287
402 -- TELEPHONE & OTHER COMMUNICATNS		600
403 -- OFFICE SERVICES		395
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		100

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

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,050

GROSS OTHER THAN PERSONAL SERVICES		\$ 31,739

PENSION CONTRIBUTIONS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$6,186,931,569	\$6,286,363,763	\$99,432,194 +	\$6,588,937,294	\$302,573,531 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS).					
002 -- NON-CITY PENSIONS	\$62,870,410	\$58,870,410	\$4,000,000 -	\$64,870,410	\$6,000,000 +
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS.					
003 -- NON - ACTUARIAL PENSIONS	\$45,825,273	\$46,925,272	\$1,099,999 +	\$45,825,273	\$1,099,999 -
PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THREE CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS-YOU-GO" BASIS AND ARE PAID CURRENTLY.					
SUB-TOTAL PERSONAL SERVICES	\$6,295,627,252	\$6,392,159,445	\$96,532,193 +	\$6,699,632,977	\$307,473,532 +
TOTAL DEPARTMENT	\$6,295,627,252	\$6,392,159,445	\$96,532,193 +	\$6,699,632,977	\$307,473,532 +
LESS -- INTRA-CITY SALES	\$124,265,283	\$124,265,283		\$124,265,283	
NET TOTAL DEPARTMENT	\$6,171,361,969	\$6,267,894,162	\$96,532,193 +	\$6,575,367,694	\$307,473,532 +
FUNDING SUMMARY					
CITY FUNDS	\$6,124,164,291	\$6,223,926,047	\$99,761,756 +	\$6,534,956,694	\$311,030,647 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	44,672,678	41,443,115	3,229,563 -	37,886,000	3,557,115 -
FEDERAL - C.D.					
FEDERAL - OTHER	2,525,000	2,525,000		2,525,000	
TOTAL	\$6,171,361,969	\$6,267,894,162	\$96,532,193 +	\$6,575,367,694	\$307,473,532 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR LEGAL SERVICES OF \$365,552 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2009 and comparable allocations for Fiscal Year 2010
in the Pension Contributions Agency are as follows:

	Fiscal Year 2009 Adopted Budget	Fiscal Year 2010 Adopted Budget		Change from Adopted (+/-)
CITY ACTUARIAL SYSTEMS				
Teachers' Retirement System:				
Board of Education	\$ 2,101,142,537	\$ 2,396,223,668	(+)	\$ 295,081,131
City University	10,962,399	13,591,224	(+)	2,628,825
Teachers' Retirement System	<u>\$ 2,112,104,936</u>	<u>\$ 2,409,814,892</u>	(+)	<u>\$ 297,709,956</u>
New York City Employees' Retirement System:				
City University	11,052,143	11,735,071	(+)	682,928
All Other Agencies	1,132,464,087	1,188,228,465	(+)	55,764,378
New York City Employees' Retirement System	<u>\$ 1,143,516,230</u>	<u>\$ 1,199,963,536</u>	(+)	<u>\$ 56,447,306</u>
Board of Education Retirement System	124,709,473	124,950,092	(+)	240,619
Police Department Pension Fund-Subchapter 2	1,863,816,328	1,980,066,408	(+)	116,250,080
Fire Department Pension Fund-Subchapter 2	823,920,550	874,142,366	(+)	50,221,816
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 6,068,067,517</u>	<u>\$ 6,588,937,294</u>	(+)	<u>\$ 520,869,777</u>
Plus: Financial Plan Adjustments	118,864,052	-	(-)	118,864,052
SUBTOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 6,186,931,569</u>	<u>\$ 6,588,937,294</u>	(+)	<u>\$ 402,005,725</u>
Plus: Financial Plan Savings	-	-		-
TOTAL - CITY ACTUARIAL SYSTEMS	<u>\$ 6,186,931,569</u>	<u>\$ 6,588,937,294</u>	(+)	<u>\$ 402,005,725</u>
NON-CITY SYSTEMS				
Teachers' Insurance Annuity Association	\$ 21,023,377	\$ 25,023,377	(+)	\$ 4,000,000
New York Public Library Pension Fund	6,616,144	6,013,147	(-)	602,997
Brooklyn Public Library Pension Fund	4,898,038	4,190,519	(-)	707,519
Queens Borough Public Library Pension Fund	4,587,227	3,845,614	(-)	741,613
New York Public Library- Research Libraries Pension Fund	863,890	916,019	(+)	52,129
Payments to Cultural Institutions Retirement System:				
Cultural Institutions	7,961,898	7,961,898		-
Department of Social Services	16,919,836	16,919,836		-
Total Payments to Cultural Institutions Retirement System	24,881,734	24,881,734		-
TOTAL NON-CITY SYSTEMS	<u>\$ 62,870,410</u>	<u>\$ 64,870,410</u>	(+)	<u>\$ 2,000,000</u>
NON-ACTUARIAL SYSTEMS				
Department of Sanitation-Street Cleaning Pension Fund	\$ 150,000	\$ 150,000	\$	-
City Supplemental Pension Fund	45,617,273	45,617,273		-
All Other Non-Actuarial Pension Payments	58,000	58,000		-
TOTAL NON-ACTUARIAL SYSTEMS	<u>\$ 45,825,273</u>	<u>\$ 45,825,273</u>	\$	-
GRAND TOTAL-PENSION CONTRIBUTIONS	<u>\$ 6,295,627,252</u>	<u>\$ 6,699,632,977</u>	(+)	<u>\$ 404,005,725</u>

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$985,234,895	\$424,391,823	\$560,843,072 -	\$746,107,029	\$321,715,206 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$3,347,517,476	\$3,284,420,038	\$63,097,438 -	\$3,558,821,384	\$274,401,346 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS. INCLUDES FINANCIAL PLAN SAVINGS FOR ANTICIPATED REDUCTION IN FRINGE BENEFITS COSTS OF \$200 MILLION.					
006 -- RETIREE HEALTH BENEFITS TRUST		\$225,000,000	\$225,000,000 +		\$225,000,000 -
THIS UNIT OF APPROPRIATION IS FOR THE EXCLUSIVE PURPOSE OF PROVIDING CITY FUNDING TO A COMMON LAW TRUST UNDER NEW YORK STATE LAW TO PAY FOR RETIREE HEALTH INSURANCE AND SUPPLEMENTAL WELFARE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$4,332,752,371	\$3,933,811,861	\$398,940,510 -	\$4,304,928,413	\$371,116,552 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,666,055,922	\$2,451,292,960	\$785,237,038 +	\$2,009,445,126	\$441,847,834 -
PROVIDES FUNDS FOR LEGALLY AND CONTRACTUALLY MANDATED CITY PAYMENTS AND SPECIAL RESERVES. THESE INCLUDE VARIOUS TRANSIT SUBSIDIES, JUDGMENTS AND CLAIMS, TFA-RETAINED STATE BUILDING AID EXPENSES, SPECIAL AWARDS AND OTHER CITY-WIDE FIXED CHARGES. ALSO INCLUDED IS THE CITY'S UNALLOCATED GENERAL RESERVE APPROPRIATION.					
005 -- INDIGENT DEFENSE SERVICES	\$201,655,083	\$204,151,328	\$2,496,245 +	\$200,279,673	\$3,871,655 -
PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,867,711,005	\$2,655,444,288	\$787,733,283 +	\$2,209,724,799	\$445,719,489 -
TOTAL DEPARTMENT	\$6,200,463,376	\$6,589,256,149	\$388,792,773 +	\$6,514,653,212	\$74,602,937 -
LESS -- INTRA-CITY SALES		\$57,733	\$57,733 +	\$63,513,937	\$63,456,204 +
NET TOTAL DEPARTMENT	\$6,200,463,376	\$6,589,198,416	\$388,735,040 +	\$6,451,139,275	\$138,059,141 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$5,542,698,141	\$5,596,395,584	\$53,697,443 +	\$5,453,234,214	\$143,161,370 -
OTHER CATEGORICAL	238,514,326	238,290,326	224,000 -	232,634,190	5,656,136 -
CAPITAL FUNDS - I.F.A.	38,200,000	38,200,000		38,200,000	
STATE	185,302,925	511,730,784	326,427,859 +	526,092,613	14,361,829 +
FEDERAL - C.D.	36,000,000	36,000,000		45,317,202	9,317,202 +
FEDERAL - OTHER	159,747,984	168,581,722	8,833,738 +	155,661,056	12,920,666 -
TOTAL	\$6,200,463,376	\$6,589,198,416	\$388,735,040 +	\$6,451,139,275	\$138,059,141 -

1. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNIT OF APPROPRIATION 002 WITHIN THE MISCELLANEOUS BUDGET FOR CAPITAL SCOPING, THE OFFICE OF MANAGEMENT AND BUDGET SHALL PROVIDE TO THE COUNCIL, NO LATER THAN OCTOBER 31, 2010, A REPORT DETAILING: 1) WHAT PROJECTS, AS IDENTIFIED BY CAPITAL PROJECT ID, UNDERWENT DESIGN AND SCOPING; 2) THE AMOUNT OF FUNDS EXPECTED FOR EACH PROJECT; 3) HOW MUCH OF THE EXPENDITURE WAS REIMBURSED THROUGH AN INTERFUND AGREEMENT (IFA); 4) PROJECTS THAT WERE NOT INCLUDED IN THE CAPITAL BUDGET AFTER COMPLETION OF THE DESIGN AND SCOPE WORK; 5) THE BUDGET REQUEST AND WINNING BID AMOUNT OF CAPITAL PROJECTS INCLUDED IN THE ADOPTED CAPITAL BUDGET; AND 6) THE NUMBER AND FUNDING AMOUNT OF EACH CHANGE ORDER TO THE ORIGINAL CONTRACT, THE IMPETUS FOR THE CHANGE ORDER, AND THE FINAL PROJECT COST.

EXPENSE CATEGORIES	Adopted Budget for FY 2009	Current Modified Budget for FY 2009	Adopted Budget for FY 2010	Change from Modified (+/-)
Personal Services	\$ 985,234,895	\$ 424,391,823	\$ 746,107,029	(+) \$ 321,715,206
Other than Personal Services				
Contractual Services and Other Payments	\$ 168,384,923	\$ 153,695,223	\$ 175,249,665	(+) \$ 21,554,442
Criminal Justice Contracts	45,014,573	46,450,450	44,657,990	(-) 1,792,460
Judgments & Claims	657,705,919	637,705,919	662,858,672	(+) 25,152,753
Water & Sewer	66,168,125	66,168,125	74,703,812	(+) 8,535,687
Unallocated Contingency Reserve	300,000,000	40,000,000	300,000,000	(+) 260,000,000
Payments to Transit Authority	107,749,724	333,005,122	110,266,348	(-) 222,738,774
MTA Bus Company	228,701,924	321,156,102	184,908,189	(-) 136,247,913
MTA Mobility Tax	--	13,443,072	41,500,322	(+) 28,057,250
Transition Expenses	51,330,734	--	48,468,628	(+) 48,468,628
Payments to Housing Authority	--	5,611,764	241,500	(-) 5,370,264
Energy Conservation	21,000,000	--	--	--
Preliminary Studies For Capital Projects	20,000,000	7,000,000	20,000,000	(+) 13,000,000
Grants to TFA	--	545,747,183	--	(-) 545,747,183
TFA - Retained State Building Aid	--	281,310,000	346,590,000	(+) 65,280,000
Total Other Than Personal Services . .	\$ 1,666,055,922	\$ 2,451,292,960	\$ 2,009,445,126	(-) \$ 441,847,834

EXPENSE CATEGORIES

	Adopted Budget for FY 2009	Current Modified Budget for FY 2009	Adopted Budget for FY 2010	Change from Modified (+/-)
Fringe Benefits				
Workers' Compensation	\$ 134,496,474	\$ 129,496,474	\$ 142,996,474	(+) \$ 13,500,000
Health Insurance Plans	1,792,860,059	1,727,362,908	2,148,606,586	(+) 421,243,678
Social Security Contributions	816,002,754	836,696,025	869,805,036	(+) 33,109,011
Unemployment Insurance Benefits	27,943,275	28,195,995	38,315,468	(+) 10,119,473
Supplementary Employee Welfare Benefits	523,914,914	520,368,636	513,097,820	(-) 7,270,816
Workers' Compensation-Other	<u>52,300,000</u>	<u>42,300,000</u>	<u>46,000,000</u>	(+) 3,700,000
Sub-total	<u>3,347,517,476</u>	<u>3,284,420,038</u>	<u>3,758,821,384</u>	(+) 474,401,346
Retiree Health Benefits Trust	--	225,000,000	--	(-) 225,000,000
Anticipated Labor Actions	--	--	(200,000,000)	(-) 200,000,000
Total Fringe Benefits	<u>\$ 3,347,517,476</u>	<u>\$ 3,509,420,038</u>	<u>\$ 3,558,821,384</u>	(+) \$ 49,401,346
Indigent Defense Services	<u>\$ 201,655,083</u>	<u>\$ 204,151,328</u>	<u>\$ 200,279,673</u>	(-) \$ 3,871,655
Total Department	<u>\$ 6,200,463,376</u>	<u>\$ 6,589,256,149</u>	<u>\$ 6,514,653,212</u>	(-) \$ 74,602,937

DEBT SERVICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$340,271,972		\$135,374,670	\$204,897,302 -		\$350,921,304	\$215,546,634 +
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
003 -- LEASE PURCH & CITY GUAR DEBT	\$138,244,729		\$189,523,005	\$51,278,276 +		\$126,142,596	\$63,380,409 -
<div style="border: 1px solid black; padding: 2px;"> PROVIDES FOR THE ANNUAL LEASE AND DEBT SERVICE COSTS ASSOCIATED WITH DEBT ISSUED BY OTHER ENTITIES ON BEHALF OF THE CITY AND CERTAIN COVERED ORGANIZATIONS. </div>							
004 -- BUDGET STABILIZATION ACCOUNT	\$812,226,552		\$1,286,637,893	\$474,411,341 +			\$1,286,637,893 -
<div style="border: 1px solid black; padding: 2px;"> AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,290,743,253		\$1,611,535,568	\$320,792,315 +		\$477,063,900	\$1,134,471,668 -
TOTAL DEPARTMENT	\$1,290,743,253		\$1,611,535,568	\$320,792,315 +		\$477,063,900	\$1,134,471,668 -
NET TOTAL DEPARTMENT	\$1,290,743,253		\$1,611,535,568	\$320,792,315 +		\$477,063,900	\$1,134,471,668 -
FUNDING SUMMARY							
CITY FUNDS	\$1,148,925,745		\$1,529,461,857	\$380,536,112 +		\$345,762,293	\$1,183,699,564 -
OTHER CATEGORICAL	128,089,288		58,000,000	70,089,288 -		117,573,387	59,573,387 +
CAPITAL FUNDS - I.F.A.							
STATE	13,728,220		24,073,711	10,345,491 +		13,728,220	10,345,491 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,290,743,253		\$1,611,535,568	\$320,792,315 +		\$477,063,900	\$1,134,471,668 -

**DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY**

Prior to 1980, the City appropriated debt service due and payable to holders of City obligations for the 12-month period from July 1 through June 30. The City now makes payments to holders of certain bonds and notes of the City through a debt service fund administered by the State Comptroller. These payments must be appropriated and recorded as expenditures when transfers are made to the debt service fund rather than when payment is ultimately made to the holder of the obligations as had been the practice in prior years. The transfers to the debt service fund are made one or two months in advance of the payments of debt service to holders; transfers to the debt service fund for July payments to holders are made in May and June of the preceding fiscal year. Thus, transfers to the debt service fund during FY 2010 will equal debt service payments to be made to holders over the period August 2009 through July 2010.

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

**DEBT SERVICE
AGENCY OTPS DETAIL
ADOPTED BUDGET for FY 2010**

099
General Fund

	Adopted Budget for FY 2009	Current Modified Budget for FY 2009	Adopted Budget for FY 2010	Change From Modified (+/-)
OBJECT CLASS/OBJECT				
OBJECT				
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds				
and Bond Anticipation Notes for:				
810--Interest on Bonds - General	\$ 189,079,034	\$ 26,093,063	\$ 146,392,127	(+) \$ 120,299,064
Redemption of Bonds				
and Bond Anticipation Notes for:				
850--Redemption of Bonds - General	\$ 17,281,608	\$ 17,281,608	\$ 72,037,584	(+) \$ 54,755,976
617--Interest Exchange Agreements	\$ 113,324,141	\$ 67,000,000	\$ 105,191,447	(+) \$ 38,191,447
618--Letter of Credit & Remarketing Fees	\$ 20,587,189	\$ 24,999,999	\$ 27,300,146	(+) \$ 2,300,147
810--Various Municipal Purposes U/A 004	\$ 812,226,552	\$ 1,286,637,893	\$ 0	(-) \$ 1,286,637,893
Total Funded Debt Outside				
Constitutional Limit	\$ 1,152,498,524	\$ 1,422,012,563	\$ 350,921,304	(-) \$ 1,071,091,259
TEMPORARY DEBT:				
830--Interest	\$ 0	\$ 0	\$ 0	\$ 0
Total Temporary Debt				
Within Constitutional Limit	\$ 0	\$ 0	\$ 0	\$ 0
Total Transfers to Debt Service Fund				
	\$ 1,152,498,524	\$ 1,422,012,563	\$ 350,921,304	(-) \$ 1,071,091,259
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Urban Development Corporation	\$ 5,287,891	\$ 5,287,891	\$ 5,287,891	\$ 0
870--Fashion Institute of Technology	525,804	493,167	528,822	(+) 35,655
870--Battery Park City	0	0	0	0
870--Youth Board-Bronx Center	139,811	139,811	139,811	0
870--City University Construction Fund	39,251,681	36,463,510	25,902,195	(-) 10,561,315
870--Housing Finance Agency	0	0	0	0
870--Hudson Yards Infrastructure Corporation	40,105,245	20,730,855	36,364,463	(+) 15,633,608
870--Industrial Development Agency	7,502,020	2,884,002	4,804,391	(+) 1,920,389
870--Jay Street Development Corporation	0	0	0	0
870--Dormitory Authority of State of NY	44,469,637	122,561,129	52,151,983	(-) 70,409,146
870--Housing Authority	962,640	962,640	963,040	(+) 400
Total Lease Purchase/City				
Guaranteed Debt	\$ 138,244,729	\$ 189,523,005	126,142,596	(-) \$ 63,380,409
TOTAL DEBT SERVICE				
	\$ 1,290,743,253	\$ 1,611,535,568	\$ 477,063,900	(-) \$ 1,134,471,668
FUNDING:				
FUNDED DEBT:				
STATE:				
State Building Aid	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Department of Juvenile Justice Revenue	\$ 3,205,220	\$ 0	\$ 3,205,220	(+) \$ 3,205,220
OTHER CATEGORICAL:				
Swap Receipts	\$ 128,089,288	\$ 58,000,000	\$ 117,573,387	(+) \$ 59,573,387
CITY:				
City Funding	\$ 1,018,704,016	\$ 1,361,512,564	\$ 227,642,697	(-) \$ 1,133,869,866
TEMPORARY DEBT:				
City Funding	\$ 0	\$ 0	\$ 0	\$ 0
Total Funding for Debt				
	\$ 1,152,498,524	\$ 1,422,012,564	\$ 350,921,304	(-) \$ 1,071,091,260
LEASE PURCHASE/CITY GUARANTEED DEBT:				
STATE:				
Courts Interest Aid	\$ 8,023,000	\$ 21,573,711	\$ 8,023,000	(-) \$ 13,550,711
OTHER CATEGORICAL:				
Debt Service Reimbursements	\$ 0	\$ 0	\$ 0	\$ 0
CITY:				
City Funding	\$ 130,221,729	\$ 167,949,293	\$ 118,119,596	(-) \$ 49,829,697
Total Funding for Lease Purchase/City				
Guaranteed Debt	\$ 138,244,729	\$ 189,523,004	\$ 126,142,596	(-) \$ 63,380,409
TOTAL FUNDING FOR DEBT SERVICE				
	\$ 1,290,743,253	\$ 1,611,535,568	\$ 477,063,900	(-) \$ 1,134,471,668

DEBT SERVICE STATEMENT

DEBT SERVICE STATEMENT - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders
thereof during FISCAL YEAR 2010 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT
from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2009 TO BE OUTSTANDING JUNE 30, 2009

	Principal Amount Outstanding June 30, 2009	DEBT SERVICE DURING FY 2010			Principal Amount Outstanding June 30, 2010
		Interest	Redemptions	Total	
FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT					
Transit	\$ 103,547	\$ 4,356	\$ 39,434	\$ 43,790	\$ 64,113
Water	198,098,398	8,873,188	38,828,205	47,701,393	159,270,193
Water Pollution Control	25,289,762	1,171,607	3,528,777	4,700,384	21,760,984
Sewer Improvement	66,092,816	3,135,810	3,828,392	6,964,203	62,264,423
Elementary and High Schools	20,179,228	1,102,829	1,397,171	2,500,000	18,782,057
TOTAL - EXEMPT DEBT	<u>\$ 309,763,750</u>	<u>\$ 14,287,791</u>	<u>\$ 47,621,979</u>	<u>\$ 61,909,770</u>	<u>\$ 262,141,771</u>
FUNDED DEBT (BONDS) NON-EXEMPT					
Transit	\$ 2,449,256,824	\$ 110,646,179	\$ 180,163,429	\$ 290,809,608	\$ 2,269,093,395
Docks	239,050,894	11,374,646	12,095,593	23,470,239	226,955,301
Water Pollution Control	59,673,861	2,773,844	9	2,773,853	59,673,852
Off-Street Parking	29,381,948	1,254,013	6,704,702	7,958,715	22,677,246
Ferries and Airports	181,437,067	8,290,021	10,926,752	19,216,773	170,510,315
Markets	136,760,162	6,236,683	7,463,908	13,700,591	129,296,253
Totals	<u>\$ 3,095,560,756</u>	<u>\$ 140,575,386</u>	<u>\$ 217,354,393</u>	<u>\$ 357,929,779</u>	<u>\$ 2,878,206,363</u>
Education:					
Elementary and High Schools	\$ 11,366,589,112	\$ 522,369,265	\$ 272,279,435	\$ 792,148,700	\$ 11,094,309,678
Community Colleges	113,653,610	5,428,190	4,446,948	9,875,138	109,206,662
Totals	<u>\$ 11,480,242,722</u>	<u>\$ 527,797,455</u>	<u>\$ 276,726,382</u>	<u>\$ 802,023,837</u>	<u>\$ 11,203,516,340</u>
Parks, Recreation and Cultural:					
Museums	\$ 471,418,832	\$ 21,984,797	\$ 16,630,502	\$ 38,615,299	\$ 454,788,330
Gardens	201,721,324	9,149,022	8,724,159	17,873,181	192,997,165
Libraries	289,236,777	13,398,318	11,513,283	24,911,601	277,723,494
Parks and Recreation	1,364,206,640	63,376,256	80,401,535	143,777,791	1,283,805,105
Totals	<u>\$ 2,326,583,574</u>	<u>\$ 107,908,393</u>	<u>\$ 117,269,479</u>	<u>\$ 225,177,872</u>	<u>\$ 2,209,314,094</u>
Health Services:					
Health	\$ 295,148,732	\$ 13,766,090	\$ 12,478,731	\$ 26,244,821	\$ 282,670,001
Hospitals	774,829,546	36,545,675	41,986,669	78,532,343	732,842,878
Totals	<u>\$ 1,069,978,278</u>	<u>\$ 50,311,765</u>	<u>\$ 54,465,399</u>	<u>\$ 104,777,164</u>	<u>\$ 1,015,512,878</u>
Social Services:					
Human Resources	\$ 413,499,408	\$ 19,019,188	\$ 31,129,852	\$ 50,149,040	\$ 382,369,555
Environmental Protection:					
Sanitation	\$ 1,585,649,203	\$ 70,951,382	\$ 103,356,778	\$ 174,308,160	\$ 1,482,292,425
Air Pollution	117,557,492	5,425,049	9,745,445	15,170,494	107,812,047
Sewer Improvements	48,115,895	2,247,873	2,352,702	4,600,575	45,763,193
Totals	<u>\$ 1,751,322,590</u>	<u>\$ 78,624,304</u>	<u>\$ 115,454,925</u>	<u>\$ 194,079,229</u>	<u>\$ 1,635,867,664</u>
Public Safety, Correction and Courts:					
Correction	\$ 1,097,054,474	\$ 50,424,930	\$ 79,317,023	\$ 129,741,953	\$ 1,017,737,451
Fire	541,634,058	25,332,144	25,241,883	50,574,028	516,392,175
Police	460,364,798	20,975,246	36,968,479	57,943,725	423,396,319
Emergency Medical Systems	33,462,669	1,512,903	3,466,414	4,979,317	29,996,256
Emergency Response System	104,093,483	4,513,777	5,586,254	10,100,031	98,507,229
Courts	365,316,835	16,956,352	17,806,110	34,762,462	347,510,724
Totals	<u>\$ 2,601,926,318</u>	<u>\$ 119,715,352</u>	<u>\$ 168,386,163</u>	<u>\$ 288,101,515</u>	<u>\$ 2,433,540,155</u>

DEBT SERVICE STATEMENT (Continued)

DEBT SERVICE STATEMENT - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2010 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.

DEBT ISSUED THROUGH March 31, 2009 TO BE OUTSTANDING JUNE 30, 2009

	Principal Amount Outstanding June 30, 2009	DEBT SERVICE DURING FY 2010			Principal Amount Outstanding June 30, 2010
		Interest	Redemptions	Total	
Thoroughfares:					
Bridges and Tunnels	\$ 1,966,164,535	\$ 90,960,507	\$ 63,212,634	\$ 154,173,141	\$ 1,902,951,901
Highways and Streets	1,883,102,801	84,633,421	155,552,959	240,186,380	1,727,549,841
Totals	<u>\$ 3,849,267,336</u>	<u>\$ 175,593,927</u>	<u>\$ 218,765,594</u>	<u>\$ 394,359,521</u>	<u>\$ 3,630,501,742</u>
Housing and Urban Development:					
Housing and Urban Renewal	\$ 2,634,890,900	\$ 123,668,477	\$ 105,533,361	\$ 229,201,837	\$ 2,529,357,540
Model Cities	5,396,773	242,716	920,163	1,162,879	4,476,609
Special Neighborhood Capital Improvements	44,070,409	2,059,438	3,932,053	5,991,491	40,138,355
Limited Profit and Other Housing Projects	36,436,309	1,723,384	7,791,364	9,514,748	28,644,945
Industrial and Commercial Redevelopment	150,943,155	7,177,303	13,184,791	20,362,094	137,758,364
Totals	<u>\$ 2,871,737,545</u>	<u>\$ 134,871,318</u>	<u>\$ 131,361,732</u>	<u>\$ 266,233,050</u>	<u>\$ 2,740,375,813</u>
Miscellaneous:					
Public Buildings	\$ 2,293,260,399	\$ 104,755,590	\$ 185,146,167	\$ 289,901,757	\$ 2,108,114,233
Undistributed and Other	6,310,922,325	29,208,342	85,597,934	114,806,275	6,225,324,391
Totals	<u>\$ 8,604,182,725</u>	<u>\$ 133,963,932</u>	<u>\$ 270,744,100</u>	<u>\$ 404,708,032</u>	<u>\$ 8,333,438,624</u>
TOTALS NON-EXEMPT DEBT	<u>\$ 38,064,301,250</u>	<u>\$ 1,488,381,020</u>	<u>\$ 1,601,658,021</u>	<u>\$ 3,087,539,040</u>	<u>\$ 36,462,643,229</u>
TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH MARCH 31, 2009 TO BE OUTSTANDING JUNE 30, 2009					
	<u>\$ 38,374,065,000</u>	<u>\$ 1,502,668,810</u>	<u>\$ 1,649,280,000</u>	<u>\$ 3,149,448,810</u>	<u>\$ 36,724,785,000</u>

PUBLIC ADVOCATE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,487,404	30	\$2,531,735	\$44,331 +	23	\$1,363,702	\$1,168,033 -
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$2,487,404	30	\$2,531,735	\$44,331 +	23	\$1,363,702	\$1,168,033 -
002 -- OTHER THAN PERSONAL SERVICES	\$402,291		\$301,390	\$100,901 -		\$406,757	\$105,367 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$402,291		\$301,390	\$100,901 -		\$406,757	\$105,367 +
TOTAL DEPARTMENT	\$2,889,695	30	\$2,833,125	\$56,570 -	23	\$1,770,459	\$1,062,666 -
NET TOTAL DEPARTMENT	\$2,889,695		\$2,833,125	\$56,570 -		\$1,770,459	\$1,062,666 -
FUNDING SUMMARY							
CITY FUNDS	\$2,889,695		\$2,833,125	\$56,570 -		\$1,770,459	\$1,062,666 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,889,695		\$2,833,125	\$56,570 -		\$1,770,459	\$1,062,666 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$500,601 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$363,605 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$15,784 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 23 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 23 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,180
100 -- SUPPLIES + MATERIALS - GENERAL		31,854
101 -- PRINTING SUPPLIES		1,559
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		500
106 -- MOTOR VEHICLE FUEL		6,989
117 -- POSTAGE		36,889

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,971

30 PROPERTY AND EQUIPMENT		
305 -- MOTOR VEHICLES		8,500
332 -- PURCH DATA PROCESSING EQUIPT		8,000
337 -- BOOKS-OTHER		3,000
338 -- LIBRARY BOOKS		1,135

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,635

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	51,972
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,000
402 -- TELEPHONE & OTHER COMMUNICATNS		22,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	54,080
427 -- DATA PROCESSING SERVICES		1,780
431 -- LEASING OF MISC EQUIP		21,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,500
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		240,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 410,867

60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		25,800
686 -- PROF SERV OTHER		28,700

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500

		GROSS OTHER THAN PERSONAL SERVICES
		\$ 564,973
		LESS - FINANCIAL PLAN SAVINGS
		\$ -158,216
		NET OTHER THAN PERSONAL SERVICES
		\$ 406,757

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$17,917,776	51	\$18,527,776	\$610,000 +	51	\$17,963,776	\$564,000 -
<p>TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.</p>							
002 -- COMMITTEE STAFFING	\$8,384,479	116	\$8,209,479	\$175,000 -	116	\$8,149,337	\$60,142 -
<p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS.</p>							
005 -- COUNCIL SERVICES DIVISION	\$10,764,861	162	\$10,489,861	\$275,000 -	162	\$10,202,879	\$286,982 -
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL'S BUDGET; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, INFORMATION TECHNOLOGY, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.</p>							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>							
602 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, AND EQUAL EMPLOYMENT PRACTICES COMMISSION.</p>							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, MUNICIPAL PENSIONS, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>							
607 -- COMMITTEE ON COMMUNITY DEVELO						\$1	\$1 +
<p>THE COMMITTEE ON COMMUNITY DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO POVERTY AND ITS REDUCTION WITHIN THE CITY, ESPECIALLY IN LOW-INCOME NEIGHBORHOODS.</p>							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, ENCOURAGING HARMONY AMONG THE CITIZENS OF NEW YORK CITY, PROMOTING THE IMAGE OF NEW YORK CITY AND ENHANCING THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY. THERE IS A SELECT COMMITTEE ON LIBRARIES.</p>							
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.					
625 -- COMMITTEE ON EDUCATION	\$1		\$1	\$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.					
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1	\$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.					
632 -- COMMITTEE ON FINANCE	\$1		\$1	\$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE.					
633 -- COMM ON FIRE & CRIMINAL JUSTI	\$1		\$1	\$1	
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE, DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.					
635 -- COMMITTEE ON GENERAL WELFARE	\$1		\$1	\$1	
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, AND CHARITABLE INSTITUTIONS.					
640 -- CMTEE ON GOV'T OPERATIONS	\$1		\$1	\$1	
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.					
645 -- COMMITTEE ON HEALTH	\$1		\$1	\$1	
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER. THE COMMITTEE HAS A TASK FORCE ON HOSPITAL CLOSINGS.					
647 -- COMMITTEE ON HIGHER EDUCATION	\$1		\$1	\$1	
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK AND ISSUES RELATED TO HIGHER EDUCATION.					
650 -- CMTEE ON HOUSING & BUILDINGS	\$1		\$1	\$1	
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A SUBCOMMITTEE ON PUBLIC HOUSING AND A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS.					
652 -- COMMITTEE ON IMMIGRATION	\$1		\$1	\$1	
THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.					
653 -- COMMITTEE ON JUVENILE JUSTICE	\$1		\$1	\$1	
THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.					
654 -- COMMITTEE ON LAND USE	\$1		\$1	\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>					
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1
<p>THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.</p>					
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES, DRUG ABUSE, DISABILITY SERVICES, THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES. THE COMMITTEE HAS A SUBCOMMITTEE ON DRUG ABUSE.</p>					
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>					
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>					
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT.</p>					
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>					
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>					
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>					
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1
<p>THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.</p>					
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1
<p>THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.</p>					
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
<p>THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.</p>					
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1

CITY COUNCIL
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UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION ISSUES, AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.							
683 -- COMMITTEE ON VETERANS	\$1		\$1			\$1	
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.							
685 -- COMMITTEE ON WATERFRONTS	\$1		\$1			\$1	
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.							
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1			\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.							
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1			\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS. THERE IS A SELECT COMMITTEE ON COMMUNITY DEVELOPMENT.							
SUB-TOTAL PERSONAL SERVICES	\$37,067,151	329	\$37,227,151	\$160,000 +	329	\$36,316,028	\$911,123 -

100 -- OTPS COUNCIL MEMBERS	\$5,269,811		\$5,269,811			\$5,139,811	\$130,000 -
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.							
200 -- OTPS CENTRAL STAFF	\$9,923,335		\$9,807,742	\$115,593 -		\$9,079,866	\$727,876 -
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.							
800 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON THE AGING.							
802 -- COMMITTEE ON CIVIL RIGHTS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.							
805 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.							
807 -- COMMITTEE ON COMMUNITY DEVELO						\$1	\$1 +
OTPS TO SUPPORT THE COMMITTEE ON COMMUNITY DEVELOPMENT.							
810 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.							
815 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.							
816 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.							
820 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.					
871 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.					
873 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.					
875 -- CMTEE ON STANDARDS & ETHICS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.					
880 -- CMTEE ON STATE & FED. LEG.	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.					
881 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.					
882 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.					
883 -- COMMITTEE ON VETERANS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON VETERANS.					
885 -- COMMITTEE ON WATERFRONTS	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.					
887 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.					
890 -- CMTEE ON YOUTH SERVICES	\$1		\$1		\$1
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$15,193,181		\$15,077,588	\$115,593 -	\$14,219,713
TOTAL DEPARTMENT	\$52,260,332	329	\$52,304,739	\$44,407 +	\$50,535,741
NET TOTAL DEPARTMENT	\$52,260,332		\$52,304,739	\$44,407 +	\$50,535,741
=====					
FUNDING SUMMARY					
CITY FUNDS	\$52,260,332		\$52,260,332		\$50,535,741
OTHER CATEGORICAL					\$1,724,591 -
CAPITAL FUNDS - I.F.A.					
STATE			44,407	44,407 +	44,407 -
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$52,260,332		\$52,304,739	\$44,407 +	\$50,535,741

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,930,716 AND JUDGEMENTS AND CLAIMS OF \$117,124 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,125,063 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED 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 308 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 308 WILL BE CITY FUNDED.

OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
101 -- PRINTING SUPPLIES		896,451
117 -- POSTAGE		400,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,296,451

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		2,166,130
414 -- RENTALS - LAND BLDGS & STRUCTS		1,677,230

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,843,360

GROSS OTHER THAN PERSONAL SERVICES		\$ 5,139,811

200	OTPS CENTRAL STAFF AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		135,100
101 -- PRINTING SUPPLIES		32,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		19,000
117 -- POSTAGE		75,000
199 -- DATA PROCESSING SUPPLIES		366,400

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 654,500

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,100
302 -- TELECOMMUNICATIONS EQUIPMENT		10,400
314 -- OFFICE FURITURE		11,000
315 -- OFFICE EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		42,000
337 -- BOOKS-OTHER		246,105
338 -- LIBRARY BOOKS		47,580

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 393,185

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	400,000
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	15,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		38,000
402 -- TELEPHONE & OTHER COMMUNICATNS		179,800
403 -- OFFICE SERVICES		18,000
412 -- RENTALS OF MISC.EQUIP		198,159
414 -- RENTALS - LAND BLDGS & STRUCTS		5,606,392
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,000
453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,506,351

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		82,000
602 -- TELECOMMUNICATIONS MAINT		208,895
607 -- MAINT & REP MOTOR VEH EQUIP		2,000
608 -- MAINT & REP GENERAL		45,000
612 -- OFFICE EQUIPMENT MAINTENANCE		49,000
613 -- DATA PROCESSING EQUIPMENT		81,600
615 -- PRINTING CONTRACTS		270,000
622 -- TEMPORARY SERVICES		160,000
624 -- CLEANING SERVICES		12,000
633 -- TRANSPORTATION EXPENDITURES		30,000
660 -- ECONOMIC DEVELOPMENT		62,500
671 -- TRAINING PRGM CITY EMPLOYEES		21,000
681 -- PROF SERV ACCTING & AUDITING		20,000
682 -- PROF SERV LEGAL SERVICES		200,000
684 -- PROF SERV COMPUTER SERVICES		159,835
686 -- PROF SERV OTHER		120,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,523,830

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	2,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 9,079,866

800

COMMITTEE ON THE AGING
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

802

COMMITTEE ON CIVIL RIGHTS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

805

CMTEE ON CIVIL SERV & LABOR
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

807

COMMITTEE ON COMMUNITY DEVELOPMENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

810

COMMITTEE ON CONSUMER AFFAIRS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

815

COMMITTEE ON CONTRACTS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

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

820	CMTEE ON ECONOMIC DEVELOPMENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

825	COMMITTEE ON EDUCATION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

830	CMTEE ON ENVIRON PROTECTION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

832	COMMITTEE ON FINANCE AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

833	COMM ON FIRE & CRIM JUSTICE OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1
GROSS OTHER THAN PERSONAL SERVICES		\$ 1

CMTEE ON GENERAL WELFARE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

840

 COMMITTEE ON GOV'T OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

845

 COMMITTEE ON HEALTH
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

847

 COMMITTEE ON HIGHER EDUCATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

850

 CMTEE ON HOUSING & BLDGS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

852

 COMMITTEE ON IMMIGRATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

853

COMMITTEE ON JUVENILE JUSTICE
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

854

COMMITTEE ON LAND USE
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

855

CMTEE ON LOWER MANHATTAN REDEVELOPMENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

856

MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

857

COMMITTEE ON OVERSIGHT & INVESTIGATIONS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

860

CMTEE ON PARKS REC & CULT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

CMTEE ON PUBLIC SAFETY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

870

 CMTEE ON RULES, PRIV. & ELECT.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

871

 COMMITTEE ON SANITATION & SOLIDWASTE MGT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

873

 COMMITTEE ON SMALL BUSINESS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

875

 CMTEE ON STANDARDS & ETHICS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

880

 CMTEE ON STATE & FED. LEG.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

881

COMMITTEE ON TECHNOLOGY IN GOVERNMENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

882

COMMITTEE ON TRANSPORTATION
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

883

COMMITTEE ON VETERANS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

885

COMMITTEE ON WATERFRONTS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

887

COMMITTEE ON WOMEN'S ISSUES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

890

CMTEE ON YOUTH SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

CITY CLERK
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,403,923	66	\$3,460,285	\$56,362 +	66	\$3,744,790	\$284,505 +
[RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.]							
SUB-TOTAL PERSONAL SERVICES	\$3,403,923	66	\$3,460,285	\$56,362 +	66	\$3,744,790	\$284,505 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,250,062		\$1,403,440	\$153,378 +		\$1,451,911	\$48,471 +
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,250,062		\$1,403,440	\$153,378 +		\$1,451,911	\$48,471 +
TOTAL DEPARTMENT	\$4,653,985	66	\$4,863,725	\$209,740 +	66	\$5,196,701	\$332,976 +
NET TOTAL DEPARTMENT	\$4,653,985		\$4,863,725	\$209,740 +		\$5,196,701	\$332,976 +
FUNDING SUMMARY							
CITY FUNDS	\$4,653,985		\$4,863,725	\$209,740 +		\$5,196,701	\$332,976 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$4,653,985		\$4,863,725	\$209,740 +		\$5,196,701	\$332,976 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,093,276 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$436,786 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 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 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,785
100 -- SUPPLIES + MATERIALS - GENERAL		7,726
101 -- PRINTING SUPPLIES		39,575
106 -- MOTOR VEHICLE FUEL		1,800
117 -- POSTAGE		26,299
199 -- DATA PROCESSING SUPPLIES		13,625

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 91,810

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

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	59,779
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,200
40X -- CONTRACTUAL SERVICES-GENERAL	856	580,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		3,687
403 -- OFFICE SERVICES		900
412 -- RENTALS OF MISC.EQUIP		11,500
42C -- HEAT LIGHT & POWER	856	397,873
423 -- HEAT LIGHT & POWER		2
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,146
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,400

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,062,487

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32,150
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		24,000
613 -- DATA PROCESSING EQUIPMENT		23,526
624 -- CLEANING SERVICES		300
671 -- TRAINING PRGM CITY EMPLOYEES		2,638
684 -- PROF SERV COMPUTER SERVICES		5,000
686 -- PROF SERV OTHER		5,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 93,614

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

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

		\$ 1,282,911
GROSS OTHER THAN PERSONAL SERVICES		\$ 169,000
LESS - FINANCIAL PLAN SAVINGS		\$ 1,451,911
NET OTHER THAN PERSONAL SERVICES		\$

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$7,770,494	162	\$8,808,028	\$1,037,534 +	143	\$8,137,147	\$670,881 -
<div style="border: 1px dashed black; padding: 2px;"> MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE. </div>							
002 -- COMMUNITY PROGRAMS - PS	\$14,276,930	168	\$16,088,024	\$1,811,094 +	168	\$19,089,865	\$3,001,841 +
<div style="border: 1px dashed black; padding: 2px;"> SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE AND EMPLOYMENT OPPORTUNITIES. </div>							
SUB-TOTAL PERSONAL SERVICES	\$22,047,424	330	\$24,896,052	\$2,848,628 +	311	\$27,227,012	\$2,330,960 +
003 -- COMMUNITY PROGRAMS - OTPS	\$246,997,991		\$267,372,699	\$20,374,708 +		\$259,845,892	\$7,526,807 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS. </div>							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$2,429,297		\$3,021,654	\$592,357 +		\$1,353,078	\$1,668,576 -
<div style="border: 1px dashed black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$249,427,288		\$270,394,353	\$20,967,065 +		\$261,198,970	\$9,195,383 -
TOTAL DEPARTMENT	\$271,474,712	330	\$295,290,405	\$23,815,693 +	311	\$288,425,982	\$6,864,423 -
LESS -- INTRA-CITY SALES	\$472,425		\$881,383	\$408,958 +		\$472,425	\$408,958 -
NET TOTAL DEPARTMENT	\$271,002,287		\$294,409,022	\$23,406,735 +		\$287,953,557	\$6,455,465 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$157,890,026		\$165,692,523	\$7,802,497 +		\$167,499,777	\$1,807,254 +
OTHER CATEGORICAL			80,104	80,104 +			80,104 -
CAPITAL FUNDS - I.F.A.							
STATE	35,019,397		38,668,280	3,648,883 +		36,968,244	1,700,036 -
FEDERAL - C.D.	2,484,841		2,491,340	6,499 +		2,494,727	3,387 +
FEDERAL - OTHER	75,608,023		87,476,775	11,868,752 +		80,990,809	6,485,966 -
TOTAL	\$271,002,287		\$294,409,022	\$23,406,735 +		\$287,953,557	\$6,455,465 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,756,785 AND JUDGEMENTS AND CLAIMS OF \$47,598 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,584,617 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$132,580 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED 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 576 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

COMMUNITY PROGRAMS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	668
10F -- MOTOR VEHICLE FUEL	856	550
10X -- SUPPLIES + MATERIALS - GENERAL	856	31,350
100 -- SUPPLIES + MATERIALS - GENERAL		84,117
107 -- MEDICAL,SURGICAL & LAB SUPPLY		5,000
117 -- POSTAGE		181,372
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		135,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 439,057
30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,500
315 -- OFFICE EQUIPMENT		70,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		141,408
337 -- BOOKS-OTHER		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 223,908
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,172
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	11,278
400 -- CONTRACTUAL SERVICES-GENERAL		15,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		6,000
412 -- RENTALS OF MISC.EQUIP		9,500
414 -- RENTALS - LAND BLDGS & STRUCTS		8,140,426
42C -- HEAT LIGHT & POWER	856	2,212,131
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		155,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		26,000
499 -- OTHER EXPENSES - GENERAL		1,795,984
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,413,991
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		115,000
602 -- TELECOMMUNICATIONS MAINT		12,700
608 -- MAINT & REP GENERAL		135,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		60,000
615 -- PRINTING CONTRACTS		95,000
622 -- TEMPORARY SERVICES		379,036
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
676 -- MAINT & OPER OF INFRASTRUCTURE		300,000
678 -- PAYMENTS TO DELEGATE AGENCIES		225,367,319
681 -- PROF SERV ACCTING & AUDITING		100,000
682 -- PROF SERV LEGAL SERVICES		121,611
684 -- PROF SERV COMPUTER SERVICES		105,000
686 -- PROF SERV OTHER		884,744
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 227,680,910
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		17,071,574
79D -- TRAINING CITY EMPLOYEES	856	20,600
794 -- TRAINING CITY EMPLOYEES		10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,102,174
GROSS OTHER THAN PERSONAL SERVICES		\$ 257,860,040
LESS - FINANCIAL PLAN SAVINGS		\$ 1,985,852
NET OTHER THAN PERSONAL SERVICES		\$ 259,845,892

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

EXECUTIVE & ADMIN MGMT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		30,000
337 -- BOOKS-OTHER		15,000
338 -- LIBRARY BOOKS		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 117,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	280,099
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,929
403 -- OFFICE SERVICES		25,000
41B -- RENTALS OF MISC.EQUIP	856	750
412 -- RENTALS OF MISC.EQUIP		66,129
417 -- ADVERTISING		45,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		131,065
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		86,200
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		16,700
496 -- ALLOWANCES TO PARTICIPANTS		8,000
499 -- OTHER EXPENSES - GENERAL		922

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 664,794

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		60,000
602 -- TELECOMMUNICATIONS MAINT		3,000
607 -- MAINT & REP MOTOR VEH EQUIP		4,000
608 -- MAINT & REP GENERAL		57,222
612 -- OFFICE EQUIPMENT MAINTENANCE		13,340
615 -- PRINTING CONTRACTS		15,700
622 -- TEMPORARY SERVICES		46,252
686 -- PROF SERV OTHER		135,708

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 335,222

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		900

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 900

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,353,078

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$3,904,531	48	\$4,259,447	\$354,916 +	48	\$4,031,019	\$228,428 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$3,904,531	48	\$4,259,447	\$354,916 +	48	\$4,031,019	\$228,428 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,220,948		\$1,220,103	\$845 -		\$1,246,986	\$26,883 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$29,878,998		\$29,663,667	\$215,331 -		\$33,115,915	\$3,452,248 +
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGH TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.							
004 -- METROPOLITAN MUSEUM OF ART	\$27,189,000		\$27,028,483	\$160,517 -		\$28,417,121	\$1,388,638 +
THE METROPOLITAN MUSEUM OF ART, LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$7,852,642		\$7,845,968	\$6,674 -		\$7,711,918	\$134,050 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$16,973,569		\$17,485,676	\$512,107 +		\$17,823,075	\$337,399 +
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	\$17,617,266		\$17,200,335	\$416,931 -		\$17,353,306	\$152,971 +
THE BRONX ZOO, LOCATED IN THE BOROUGH OF THE BRONX, AND THE NEW YORK AQUARIUM, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	\$8,780,352		\$8,940,896	\$160,544 +		\$9,017,085	\$76,189 +
THE BROOKLYN MUSEUM HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDRENS MUSEUM	\$2,289,060		\$2,349,743	\$60,683 +		\$2,554,238	\$204,495 +
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$3,979,726		\$4,569,483	\$589,757 +		\$4,083,820	\$485,663 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	\$1,107,917		\$1,369,180	\$261,263 +		\$1,141,639	\$227,541 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	\$2,170,863		\$2,168,452	\$2,411 -		\$2,159,721	\$8,731 -

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009			ADOPTED BUDGET FOR FY 2010	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.					
013 -- SI INSTITUTE ARTS & SCIENCES	\$864,967		\$665 -	\$830,704	\$33,598 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES (THE STATEN ISLAND MUSEUM) OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.					
014 -- S.I. ZOOLOGICAL SOCIETY	\$1,580,772		\$60,745 +	\$1,595,458	\$46,059 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.					
015 -- S I HISTORICAL SOCIETY	\$767,776		\$15,104 +	\$819,564	\$36,684 +
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.					
016 -- MUSEUM OF THE CITY OF NY	\$1,490,569		\$332,992 +	\$2,230,104	\$406,543 +
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.					
017 -- WAVE HILL	\$1,068,508		\$28,889 +	\$1,077,191	\$20,206 -
WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.					
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,158,229		\$31,027 -	\$2,998,571	\$128,631 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.					
020 -- SNUG HARBOR CULTURAL CENTER	\$1,814,540		\$177,489 +	\$1,703,720	\$288,309 -
THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.					
021 -- STUDIO MUSEUM IN HARLEM	\$877,078		\$6,288 +	\$941,030	\$57,664 +
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.					
022 -- OTHER CULTURAL INSTITUTIONS	\$17,488,673		\$1,497,632 -	\$17,088,806	\$1,097,765 +
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; THE MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA CENTER FOR ARTS AND LEARNING, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.					
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,135,375		\$41,619 -	\$1,052,904	\$40,852 -
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$149,306,828		\$167,791 -	\$154,962,876	\$5,823,839 +
TOTAL DEPARTMENT	\$153,211,359	48	\$187,125 +	\$158,993,895	\$5,595,411 +
LESS -- INTRA-CITY SALES	\$310,500		\$1,365,840 +	\$310,500	\$1,365,840 -
NET TOTAL DEPARTMENT	\$152,900,859		\$1,178,715 -	\$158,683,395	\$6,961,251 +
FUNDING SUMMARY					
CITY FUNDS	\$152,572,975		\$1,771,850 -	\$158,350,698	\$7,549,573 +
OTHER CATEGORICAL			102,800	102,800	102,800 -
CAPITAL FUNDS - I.F.A.	70,013		70,013	70,013	
STATE					
FEDERAL - C.D.	257,871		490,335 +	262,684	485,522 -
FEDERAL - OTHER					
TOTAL	\$152,900,859		\$1,178,715 -	\$158,683,395	\$6,961,251 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$948,120 AND JUDGEMENTS AND CLAIMS OF \$24,186 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,505,049 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$70,857,331 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$100,024 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010

DEPARTMENT OF CULTURAL AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
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 1,541 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.						

OFFICE OF COMMISSIONER - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		37,574
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 63,156
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,500
302 -- TELECOMMUNICATIONS EQUIPMENT		400
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		2,500
337 -- BOOKS-OTHER		1,477
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 14,877
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	55,994
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,825
40X -- CONTRACTUAL SERVICES-GENERAL	801	9,855
400 -- CONTRACTUAL SERVICES-GENERAL		500
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		1,500
414 -- RENTALS - LAND BLDGS & STRUCTS		773,248
417 -- ADVERTISING		1,000
42C -- HEAT LIGHT & POWER	856	63,058
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 930,980
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		10,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
608 -- MAINT & REP GENERAL		36,269
612 -- OFFICE EQUIPMENT MAINTENANCE		12,300
613 -- DATA PROCESSING EQUIPMENT		4,000
615 -- PRINTING CONTRACTS		5,000
622 -- TEMPORARY SERVICES		8,000
624 -- CLEANING SERVICES		70,904
671 -- TRAINING PRGM CITY EMPLOYEES		2,000
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
684 -- PROF SERV COMPUTER SERVICES		17,000
686 -- PROF SERV OTHER		61,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 237,973
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,246,986

003

CULTURAL PROGRAMS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		33,102,415
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 33,102,415
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		13,500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 33,115,915

004

METROPOLITAN MUSEUM OF ART
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	15,945,795
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,945,795
70 FIXED & MISCELLANEOUS CHARGES		
715 -- PAYMENTS TO CULTURAL INSTITUTN		12,471,326

NY BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 12,471,326
GROSS OTHER THAN PERSONAL SERVICES			\$ 28,417,121

 005 NY BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	2,478,818
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 2,478,818
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			5,233,100
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 5,233,100
GROSS OTHER THAN PERSONAL SERVICES			\$ 7,711,918

 006 AMER MUSEUM NATURAL HISTORY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	7,483,941
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,483,941
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			10,339,134
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 10,339,134
GROSS OTHER THAN PERSONAL SERVICES			\$ 17,823,075

 007 THE WILDLIFE CONSERVATION SOC.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	6,757,384
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 6,757,384
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			10,595,922
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 10,595,922
GROSS OTHER THAN PERSONAL SERVICES			\$ 17,353,306

 008 BROOKLYN MUSEUM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER		856	2,224,086
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 2,224,086
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN			6,792,999

BKLYN CHILDRENS MUSEUM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 6,792,999
	GROSS OTHER THAN PERSONAL SERVICES		\$ 9,017,085

 009 BKLYN CHILDRENS MUSEUM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES			
42C -- HEAT LIGHT & POWER		856	754,543
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 754,543
70 FIXED & MISCELLANEOUS CHARGES			
712 -- HEALTH INSURANCE PAYMENTS			229,080
715 -- PAYMENTS TO CULTURAL INSTITUTN			1,570,615
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 1,799,695
	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,554,238

 010 BROOKLYN BOTANIC GARDEN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES			
42C -- HEAT LIGHT & POWER		856	677,573
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 677,573
70 FIXED & MISCELLANEOUS CHARGES			
715 -- PAYMENTS TO CULTURAL INSTITUTN			3,406,247
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 3,406,247
	GROSS OTHER THAN PERSONAL SERVICES		\$ 4,083,820

 011 QUEENS BOTANICAL GARDEN
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES			
42C -- HEAT LIGHT & POWER		856	178,198
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 178,198
70 FIXED & MISCELLANEOUS CHARGES			
712 -- HEALTH INSURANCE PAYMENTS			145,386
715 -- PAYMENTS TO CULTURAL INSTITUTN			818,055
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 963,441
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,141,639

 012 NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES			
42C -- HEAT LIGHT & POWER		856	689,015
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 689,015
70 FIXED & MISCELLANEOUS CHARGES			

NY HALL OF SCIENCE
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
70	FIXED & MISCELLANEOUS CHARGES		
	712 -- HEALTH INSURANCE PAYMENTS		213,267
	715 -- PAYMENTS TO CULTURAL INSTITUTN		1,257,439
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,470,706
GROSS OTHER THAN PERSONAL SERVICES			\$ 2,159,721

 013 SI INSTITUTE ARTS & SCIENCES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	30,102
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 30,102
70	FIXED & MISCELLANEOUS CHARGES		
	712 -- HEALTH INSURANCE PAYMENTS		86,985
	715 -- PAYMENTS TO CULTURAL INSTITUTN		713,617
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 800,602
GROSS OTHER THAN PERSONAL SERVICES			\$ 830,704

 014 S.I. ZOOLOGICAL SOCIETY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	332,289
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 332,289
70	FIXED & MISCELLANEOUS CHARGES		
	712 -- HEALTH INSURANCE PAYMENTS		151,200
	715 -- PAYMENTS TO CULTURAL INSTITUTN		1,111,969
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 1,263,169
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,595,458

 015 S I HISTORICAL SOCIETY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	127,052
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 127,052
70	FIXED & MISCELLANEOUS CHARGES		
	712 -- HEALTH INSURANCE PAYMENTS		53,316
	715 -- PAYMENTS TO CULTURAL INSTITUTN		639,196
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 692,512
GROSS OTHER THAN PERSONAL SERVICES			\$ 819,564

 016 MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	983,351

MUSEUM OF THE CITY OF NY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 983,351

70	FIXED & MISCELLANEOUS CHARGES		
	712 -- HEALTH INSURANCE PAYMENTS		42,348
	715 -- PAYMENTS TO CULTURAL INSTITUTN		1,204,405

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 1,246,753

	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,230,104

017	WAVE HILL AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010		

40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	142,094

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 142,094

70	FIXED & MISCELLANEOUS CHARGES		
	712 -- HEALTH INSURANCE PAYMENTS		113,874
	715 -- PAYMENTS TO CULTURAL INSTITUTN		821,223

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 935,097

	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,077,191

019	BROOKLYN ACADEMY OF MUSIC AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010		

40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	662,035

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 662,035

70	FIXED & MISCELLANEOUS CHARGES		
	712 -- HEALTH INSURANCE PAYMENTS		163,917
	715 -- PAYMENTS TO CULTURAL INSTITUTN		2,172,619

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 2,336,536

	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,998,571

020	SNUG HARBOR CULTURAL CENTER AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010		

40	OTHER SERVICES AND CHARGES		
	42C -- HEAT LIGHT & POWER	856	622,287

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 622,287

70	FIXED & MISCELLANEOUS CHARGES		
	715 -- PAYMENTS TO CULTURAL INSTITUTN		1,081,433

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 1,081,433

	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,703,720

021

STUDIO MUSEUM IN HARLEM
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	253,142
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 253,142
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		687,888
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 687,888
GROSS OTHER THAN PERSONAL SERVICES		\$ 941,030

022

OTHER CULTURAL INSTITUTIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER	856	6,450,851 29,837
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,480,688
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		547,271 10,060,847
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 10,608,118
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,088,806

024

N.Y. SHAKESPEARE FESTIVAL
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	299,255
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 299,255
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		753,649
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 753,649
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,052,904

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$31,504,273	376	\$30,334,039	\$1,170,234 -	337	\$29,394,587	\$939,452 -
<p style="text-align: center;">CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (FMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCS).</p>							
SUB-TOTAL PERSONAL SERVICES	\$31,504,273	376	\$30,334,039	\$1,170,234 -	337	\$29,394,587	\$939,452 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,711,064		\$29,212,556	\$498,508 -		\$29,013,114	\$199,442 -
<p style="text-align: center;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </p>							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$29,711,064		\$29,212,556	\$498,508 -		\$29,013,114	\$199,442 -
TOTAL DEPARTMENT	\$61,215,337	376	\$59,546,595	\$1,668,742 -	337	\$58,407,701	\$1,138,894 -
LESS -- INTRA-CITY SALES			\$1,003,143	\$1,003,143 +			\$1,003,143 -
NET TOTAL DEPARTMENT	\$61,215,337		\$58,543,452	\$2,671,885 -		\$58,407,701	\$135,751 -
FUNDING SUMMARY							
CITY FUNDS	\$47,005,899		\$45,789,690	\$1,216,209 -		\$45,554,102	\$235,588 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	14,209,438		12,753,762	1,455,676 -		12,853,599	99,837 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$61,215,337		\$58,543,452	\$2,671,885 -		\$58,407,701	\$135,751 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,349,208 AND JUDGEMENTS AND CLAIMS OF \$151 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,861,427 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$18,722 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 337 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 225 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	100
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,620
100 -- SUPPLIES + MATERIALS - GENERAL		829,166
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
106 -- MOTOR VEHICLE FUEL		8,500
117 -- POSTAGE		1,120,500
199 -- DATA PROCESSING SUPPLIES		63,616
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,069,909
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		56,000
332 -- PURCH DATA PROCESSING EQUIPT		52,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 113,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	392,994
400 -- CONTRACTUAL SERVICES-GENERAL		20,000
403 -- OFFICE SERVICES		18,800
412 -- RENTALS OF MISC.EQUIP		100,600
414 -- RENTALS - LAND BLDGS & STRUCTS		7,470,767
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,559,879
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		9,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,583,541
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		29,200
613 -- DATA PROCESSING EQUIPMENT		17,207,592
622 -- TEMPORARY SERVICES		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
684 -- PROF SERV COMPUTER SERVICES		1,172
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 17,255,464
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,022,414
LESS - FINANCIAL PLAN SAVINGS		\$ -9,300
NET OTHER THAN PERSONAL SERVICES		\$ 29,013,114

DEPARTMENT OF JUVENILE JUSTICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$41,870,413	987	\$48,128,545	\$6,258,132 +	912	\$42,793,534	\$5,335,011 -
<div style="border: 1px solid black; padding: 2px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$41,870,413	987	\$48,128,545	\$6,258,132 +	912	\$42,793,534	\$5,335,011 -
002 -- OTHER THAN PERSONAL SERVICES	\$91,451,513		\$90,179,856	\$1,271,657 -		\$88,699,921	\$1,479,935 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$91,451,513		\$90,179,856	\$1,271,657 -		\$88,699,921	\$1,479,935 -
TOTAL DEPARTMENT	\$133,321,926	987	\$138,308,401	\$4,986,475 +	912	\$131,493,455	\$6,814,946 -
NET TOTAL DEPARTMENT	\$133,321,926		\$138,308,401	\$4,986,475 +		\$131,493,455	\$6,814,946 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$96,591,862		\$96,314,861	\$277,001 -		\$94,115,546	\$2,199,315 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	36,041,728		41,305,204	5,263,476 +		36,689,573	4,615,631 -
FEDERAL - C.D.							
FEDERAL - OTHER	688,336		688,336			688,336	
TOTAL	\$133,321,926		\$138,308,401	\$4,986,475 +		\$131,493,455	\$6,814,946 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,652,935 AND JUDGEMENTS AND CLAIMS OF \$829,056 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,825,696 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$332,033 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 912 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 605 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	104,666
100 -- SUPPLIES + MATERIALS - GENERAL		661,544
101 -- PRINTING SUPPLIES		1,345
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		17,200
106 -- MOTOR VEHICLE FUEL		83,140
109 -- FUEL OIL		320,175
110 -- FOOD & FORAGE SUPPLIES		985,300
117 -- POSTAGE		26,293
169 -- MAINTENANCE SUPPLIES		123,787
199 -- DATA PROCESSING SUPPLIES		20,051
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,343,501
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		24,462
302 -- TELECOMMUNICATIONS EQUIPMENT		8,758
305 -- MOTOR VEHICLES		3,000
314 -- OFFICE FURITURE		1,400
332 -- PURCH DATA PROCESSING EQUIPT		46,000
337 -- BOOKS-OTHER		8,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 91,670
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	235,972
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	55,000
40X -- CONTRACTUAL SERVICES-GENERAL	032	107,628
40X -- CONTRACTUAL SERVICES-GENERAL	072	60,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	34,958
400 -- CONTRACTUAL SERVICES-GENERAL		1,050
402 -- TELEPHONE & OTHER COMMUNICATNS		38,600
403 -- OFFICE SERVICES		11,119
412 -- RENTALS OF MISC.EQUIP		105,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,596,262
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,393,375
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,900
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,570
453 -- OVERNIGHT TRVL EXP-GENERAL		400
454 -- OVERNIGHT TRVL EXP-SPECIAL		500
470 -- PYMT TO THE STATE DIV OF YOUTH		59,844,283
499 -- OTHER EXPENSES - GENERAL		564,291
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 64,089,908
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		19,782,397
602 -- TELECOMMUNICATIONS MAINT		28,050
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		721,694
612 -- OFFICE EQUIPMENT MAINTENANCE		4,600
613 -- DATA PROCESSING EQUIPMENT		1,101
615 -- PRINTING CONTRACTS		11,500
619 -- SECURITY SERVICES		242,550
622 -- TEMPORARY SERVICES		570,000
624 -- CLEANING SERVICES		60,800
671 -- TRAINING PRGM CITY EMPLOYEES		12,000
681 -- PROF SERV ACCTING & AUDITING		22,700
686 -- PROF SERV OTHER		705,336
695 -- EDUCATION & REC FOR YOUTH PRGM		3,315
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,171,043
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		4,675
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,675
GROSS OTHER THAN PERSONAL SERVICES		\$ 88,700,797
LESS - FINANCIAL PLAN SAVINGS		\$ -876
NET OTHER THAN PERSONAL SERVICES		\$ 88,699,921

OFFICE OF PAYROLL ADMINISTRATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$8,490,762	119	\$9,018,683	\$527,921 +	112	\$8,477,123	\$541,560 -
[RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).]							
SUB-TOTAL PERSONAL SERVICES	\$8,490,762	119	\$9,018,683	\$527,921 +	112	\$8,477,123	\$541,560 -
200 -- OTHER THAN PERSONAL SERVICE	\$6,001,027		\$4,909,411	\$1,091,616 -		\$28,747,322	\$23,837,911 +
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$6,001,027		\$4,909,411	\$1,091,616 -		\$28,747,322	\$23,837,911 +
TOTAL DEPARTMENT	\$14,491,789	119	\$13,928,094	\$563,695 -	112	\$37,224,445	\$23,296,351 +
LESS -- INTRA-CITY SALES	\$89,218		\$92,227	\$3,009 +		\$89,218	\$3,009 -
NET TOTAL DEPARTMENT	\$14,402,571		\$13,835,867	\$566,704 -		\$37,135,227	\$23,299,360 +
FUNDING SUMMARY							
CITY FUNDS	\$12,720,738		\$12,120,801	\$599,937 -		\$35,795,729	\$23,674,928 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	1,681,833		1,697,853	16,020 +		1,339,498	358,355 -
STATE			17,213	17,213 +			17,213 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$14,402,571		\$13,835,867	\$566,704 -		\$37,135,227	\$23,299,360 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,292,848 AND JUDGEMENTS AND CLAIMS OF \$1,384 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,137,327 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$15,486 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 112 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 18 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	13,615
100 -- SUPPLIES + MATERIALS - GENERAL		113,901
101 -- PRINTING SUPPLIES		13,000
117 -- POSTAGE		2,760
170 -- CLEANING SUPPLIES		1,251
199 -- DATA PROCESSING SUPPLIES		12,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 157,027
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
314 -- OFFICE FURITURE		3,000
315 -- OFFICE EQUIPMENT		4,000
319 -- SECURITY EQUIPMENT		7,200
332 -- PURCH DATA PROCESSING EQUIPT		20,543
337 -- BOOKS-OTHER		6,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,243
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	53,479
40X -- CONTRACTUAL SERVICES-GENERAL	856	5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		2,860
403 -- OFFICE SERVICES		6,500
412 -- RENTALS OF MISC.EQUIP		32,889
42C -- HEAT LIGHT & POWER	856	74,032
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		9,025
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 185,786
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		626,500
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		16,500
613 -- DATA PROCESSING EQUIPMENT		27,657,466
615 -- PRINTING CONTRACTS		3,000
622 -- TEMPORARY SERVICES		17,900
624 -- CLEANING SERVICES		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,000
684 -- PROF SERV COMPUTER SERVICES		20,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,358,266
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 28,747,322

INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICE	\$2,519,653	28	\$2,589,083	\$69,430 +	28	\$2,535,175	\$53,908 -
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$2,519,653	28	\$2,589,083	\$69,430 +	28	\$2,535,175	\$53,908 -
002 -- OTHER THAN PERSONAL SERVICE	\$580,692		\$581,088	\$396 +		\$582,400	\$1,312 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$580,692		\$581,088	\$396 +		\$582,400	\$1,312 +
TOTAL DEPARTMENT	\$3,100,345	28	\$3,170,171	\$69,826 +	28	\$3,117,575	\$52,596 -
NET TOTAL DEPARTMENT	\$3,100,345		\$3,170,171	\$69,826 +		\$3,117,575	\$52,596 -
FUNDING SUMMARY							
CITY FUNDS	\$3,100,345		\$3,170,171	\$69,826 +		\$3,117,575	\$52,596 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,100,345		\$3,170,171	\$69,826 +		\$3,117,575	\$52,596 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$504,272 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$335,015 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICE
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		9,747
110 -- FOOD & FORAGE SUPPLIES		1,500
117 -- POSTAGE		1,100
199 -- DATA PROCESSING SUPPLIES		74,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 89,847
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,200
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		27,997
337 -- BOOKS-OTHER		39,577
338 -- LIBRARY BOOKS		15,237
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 86,011
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,950
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		8,482
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		279,851
417 -- ADVERTISING		7,500
42C -- HEAT LIGHT & POWER	856	12,266
432 -- LEASING OF DATA PROC EQUIP		1,149
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 364,498
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,000
602 -- TELECOMMUNICATIONS MAINT		713
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
613 -- DATA PROCESSING EQUIPMENT		1,900
615 -- PRINTING CONTRACTS		8,000
622 -- TEMPORARY SERVICES		2,000
624 -- CLEANING SERVICES		2,500
633 -- TRANSPORTATION EXPENDITURES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		4,000
684 -- PROF SERV COMPUTER SERVICES		9,000
686 -- PROF SERV OTHER		4,341
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 41,954
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		90
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 90
GROSS OTHER THAN PERSONAL SERVICES		\$ 582,400

EQUAL EMPLOYMENT PRACTICES COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$520,403	9	\$514,106	\$6,297 -	8	\$488,841	\$25,265 -
AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.							
SUB-TOTAL PERSONAL SERVICES	\$520,403	9	\$514,106	\$6,297 -	8	\$488,841	\$25,265 -
002 -- OTHER THAN PERSONAL SERVICES	\$278,916		\$298,017	\$19,101 +		\$228,140	\$69,877 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$278,916		\$298,017	\$19,101 +		\$228,140	\$69,877 -
TOTAL DEPARTMENT	\$799,319	9	\$812,123	\$12,804 +	8	\$716,981	\$95,142 -
NET TOTAL DEPARTMENT	\$799,319		\$812,123	\$12,804 +		\$716,981	\$95,142 -
FUNDING SUMMARY							
CITY FUNDS	\$799,319		\$812,123	\$12,804 +		\$716,981	\$95,142 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$799,319		\$812,123	\$12,804 +		\$716,981	\$95,142 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$125,773 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$73,693 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		1,500
199 -- DATA PROCESSING SUPPLIES		1,200

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,200

30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,000
337 -- BOOKS-OTHER		500
338 -- LIBRARY BOOKS		2,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,500

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		15,567
403 -- OFFICE SERVICES		300
41D -- RENTALS - LAND BLDGS & STRUCTS	856	183,173
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

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

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		6,400
613 -- DATA PROCESSING EQUIPMENT		700
615 -- PRINTING CONTRACTS		2,000
622 -- TEMPORARY SERVICES		4,500
624 -- CLEANING SERVICES		800
671 -- TRAINING PRGM CITY EMPLOYEES		1,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,400

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 228,140

CIVIL SERVICE COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$609,374	5	\$582,188	\$27,186 -	4	\$596,120	\$13,932 +
RESPONSIBLE FOR HEARING AND DETERMINING APPEALS FROM INDIVIDUALS AGGRIEVED BY ANY ACTION OF THE PERSONNEL DIRECTOR INCLUDING FINDING THEM NOT QUALIFIED FOR CITY EMPLOYMENT.							
SUB-TOTAL PERSONAL SERVICES	\$609,374	5	\$582,188	\$27,186 -	4	\$596,120	\$13,932 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,855		\$64,855	\$30,000 +		\$21,855	\$43,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$34,855		\$64,855	\$30,000 +		\$21,855	\$43,000 -
TOTAL DEPARTMENT	\$644,229	5	\$647,043	\$2,814 +	4	\$617,975	\$29,068 -
NET TOTAL DEPARTMENT	\$644,229		\$647,043	\$2,814 +		\$617,975	\$29,068 -
FUNDING SUMMARY							
CITY FUNDS	\$644,229		\$647,043	\$2,814 +		\$617,975	\$29,068 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$644,229		\$647,043	\$2,814 +		\$617,975	\$29,068 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$84,983 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$76,286 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$32,152 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	999
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
110 -- FOOD & FORAGE SUPPLIES		1,988
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		4,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,987
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		153
332 -- PURCH DATA PROCESSING EQUIPT		4,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,153
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		500
412 -- RENTALS OF MISC.EQUIP		4,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		83
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,683
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		32
608 -- MAINT & REP GENERAL		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,032
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,855

LANDMARKS PRESERVATION COMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,803,497	58	\$3,928,973	\$125,476 +	63	\$4,186,806	\$257,833 +
RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.							
SUB-TOTAL PERSONAL SERVICES	\$3,803,497	58	\$3,928,973	\$125,476 +	63	\$4,186,806	\$257,833 +
002 -- OTHER THAN PERSONAL SERVICES	\$550,809		\$922,842	\$372,033 +		\$682,517	\$240,325 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$550,809		\$922,842	\$372,033 +		\$682,517	\$240,325 -
TOTAL DEPARTMENT	\$4,354,306	58	\$4,851,815	\$497,509 +	63	\$4,869,323	\$17,508 +
NET TOTAL DEPARTMENT	\$4,354,306		\$4,851,815	\$497,509 +		\$4,869,323	\$17,508 +
FUNDING SUMMARY							
CITY FUNDS	\$3,761,927		\$3,950,950	\$189,023 +		\$4,255,247	\$304,297 +
OTHER CATEGORICAL			56,728	56,728 +			56,728 -
CAPITAL FUNDS - I.F.A.			42,379	42,379 +			42,379 -
STATE			801,758	209,379 +		614,076	187,682 -
FEDERAL - C.D.	592,379						
FEDERAL - OTHER							
TOTAL	\$4,354,306		\$4,851,815	\$497,509 +		\$4,869,323	\$17,508 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$957,302 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$522,587 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$282,438 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		16,249
101 -- PRINTING SUPPLIES		1,200
106 -- MOTOR VEHICLE FUEL		333
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		15,400
199 -- DATA PROCESSING SUPPLIES		9,168

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 49,850

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

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 18,732

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	26,943
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,500
40X -- CONTRACTUAL SERVICES-GENERAL	858	119,574
402 -- TELEPHONE & OTHER COMMUNICATNS		66
403 -- OFFICE SERVICES		8,450
412 -- RENTALS OF MISC.EQUIP		19,152
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	146,968
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		500
453 -- OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 328,653

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,403
602 -- TELECOMMUNICATIONS MAINT		500
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
608 -- MAINT & REP GENERAL		176,790
612 -- OFFICE EQUIPMENT MAINTENANCE		4,500
613 -- DATA PROCESSING EQUIPMENT		10,605
615 -- PRINTING CONTRACTS		4,500
622 -- TEMPORARY SERVICES		3,500
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
686 -- PROF SERV OTHER		69,484

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 285,282

GROSS OTHER THAN PERSONAL SERVICES		\$ 682,517

NYC TAXI AND LIMOUSINE COMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$21,872,744	404	\$21,770,220	\$102,524 -	404	\$22,865,565	\$1,095,345 +
<div style="border: 1px solid black; padding: 2px;"> RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$21,872,744	404	\$21,770,220	\$102,524 -	404	\$22,865,565	\$1,095,345 +
002 -- OTHER THAN PERSONAL SERVICE	\$8,211,208		\$7,424,699	\$786,509 -		\$6,977,665	\$447,034 -
<div style="border: 1px solid black; padding: 2px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$8,211,208		\$7,424,699	\$786,509 -		\$6,977,665	\$447,034 -
TOTAL DEPARTMENT	\$30,083,952	404	\$29,194,919	\$889,033 -	404	\$29,843,230	\$648,311 +
NET TOTAL DEPARTMENT	\$30,083,952		\$29,194,919	\$889,033 -		\$29,843,230	\$648,311 +
FUNDING SUMMARY							
CITY FUNDS	\$30,083,952		\$29,194,919	\$889,033 -		\$29,843,230	\$648,311 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$30,083,952		\$29,194,919	\$889,033 -		\$29,843,230	\$648,311 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,969,103 AND JUDGEMENTS AND CLAIMS OF \$2,114,283 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,788,231 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,039,116 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED 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 HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 57 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		132,697
101 -- PRINTING SUPPLIES		825
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		47,000
117 -- POSTAGE		179,425
169 -- MAINTENANCE SUPPLIES		7,000
199 -- DATA PROCESSING SUPPLIES		10,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 416,947

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		42,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
305 -- MOTOR VEHICLES		109,700
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		12,000
338 -- LIBRARY BOOKS		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 176,325

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	320,394
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	100,000
400 -- CONTRACTUAL SERVICES-GENERAL		13,300
402 -- TELEPHONE & OTHER COMMUNICATNS		5,019
403 -- OFFICE SERVICES		98,500
412 -- RENTALS OF MISC.EQUIP		100,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,634,582
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	402,223
423 -- HEAT LIGHT & POWER		300,000
428 -- INSTALLMENT PURCHS.OFF.EQUIPMNT		11,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
473 -- SNOW REMOVAL SERVICES		5,000
499 -- OTHER EXPENSES - GENERAL		112,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,111,018

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		68,000
602 -- TELECOMMUNICATIONS MAINT		32,000
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		80,000
615 -- PRINTING CONTRACTS		65,000
619 -- SECURITY SERVICES		252,264
622 -- TEMPORARY SERVICES		103,000
624 -- CLEANING SERVICES		88,156
633 -- TRANSPORTATION EXPENDITURES		365,424
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		1,073,531

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,173,375

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,977,665

COMMISSION ON HUMAN RIGHTS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,161,993	12	\$1,091,700	\$70,293 -	11	\$921,515	\$170,185 -
<div style="border: 1px dashed black; padding: 5px;"> TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS. </div>							
003 -- COMMUNITY DEVELOP P.S.	\$3,895,602	67	\$3,964,659	\$69,057 +	67	\$3,921,234	\$43,425 -
<div style="border: 1px dashed black; padding: 5px;"> TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE FIELD SERVICES, BIAS AND RESEARCH DIVISIONS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$5,057,595	79	\$5,056,359	\$1,236 -	78	\$4,842,749	\$213,610 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,348,994		\$1,354,890	\$5,896 +		\$1,350,413	\$4,477 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS. </div>							
004 -- COMM DEVELOP OTPS	\$685,135		\$714,137	\$29,002 +		\$709,637	\$4,500 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,034,129		\$2,069,027	\$34,898 +		\$2,060,050	\$8,977 -
TOTAL DEPARTMENT	\$7,091,724	79	\$7,125,386	\$33,662 +	78	\$6,902,799	\$222,587 -
NET TOTAL DEPARTMENT	\$7,091,724		\$7,125,386	\$33,662 +		\$6,902,799	\$222,587 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$2,667,141		\$2,568,535	\$98,606 -		\$2,408,443	\$160,092 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE			14,570	14,570 +			14,570 -
FEDERAL - C.D.	4,424,583		4,482,781	58,198 +		4,494,356	11,575 +
FEDERAL - OTHER			59,500	59,500 +			59,500 -
TOTAL	\$7,091,724		\$7,125,386	\$33,662 +		\$6,902,799	\$222,587 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,461,325 AND JUDGEMENTS AND CLAIMS OF \$185 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$671,153 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$10,682 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	26
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,666
100 -- SUPPLIES + MATERIALS - GENERAL		1,366
101 -- PRINTING SUPPLIES		3,100
117 -- POSTAGE		2,500
199 -- DATA PROCESSING SUPPLIES		11,050
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 23,708
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		3,750
337 -- BOOKS-OTHER		10,061
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 13,811
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	69,121
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	32
402 -- TELEPHONE & OTHER COMMUNICATNS		1,323
403 -- OFFICE SERVICES		5,189
407 -- MAINT & REP OF MOTOR VEH EQUIP		36
412 -- RENTALS OF MISC.EQUIP		2,650
414 -- RENTALS - LAND BLDGS & STRUCTS		1,190,780
42C -- HEAT LIGHT & POWER	856	19,838
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,296,969
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,057
612 -- OFFICE EQUIPMENT MAINTENANCE		4,000
613 -- DATA PROCESSING EQUIPMENT		6,288
684 -- PROF SERV COMPUTER SERVICES		6,677
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,022
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,353,510
LESS - FINANCIAL PLAN SAVINGS		\$ -3,097
NET OTHER THAN PERSONAL SERVICES		\$ 1,350,413

COMM DEVELOP OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	799
10F -- MOTOR VEHICLE FUEL	856	2,520
10X -- SUPPLIES + MATERIALS - GENERAL	856	4,371
100 -- SUPPLIES + MATERIALS - GENERAL		10,718
101 -- PRINTING SUPPLIES		2,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		40
106 -- MOTOR VEHICLE FUEL		783
11X -- FOOD & FORAGE SUPPLIES	856	425
110 -- FOOD & FORAGE SUPPLIES		501
117 -- POSTAGE		2,928
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,085
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,193
332 -- PURCH DATA PROCESSING EQUIPT		9,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 16,693
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	126,446
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,372
402 -- TELEPHONE & OTHER COMMUNICATNS		3,222
403 -- OFFICE SERVICES		2,474
412 -- RENTALS OF MISC.EQUIP		34,204
414 -- RENTALS - LAND BLDGS & STRUCTS		453,935
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 631,653

COMM DEVELOP OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		3,080
612 -- OFFICE EQUIPMENT MAINTENANCE		1,225
624 -- CLEANING SERVICES		22,800
684 -- PROF SERV COMPUTER SERVICES		8,100

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 35,205

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

DEPARTMENT OF YOUTH & COMMUNITY DEV
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- EXECUTIVE AND ADMINISTRATIVE	\$11,527,719	185	\$12,139,168	\$611,449 +	177	\$12,302,064	\$162,896 +
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.							
311 -- PROGRAM SERVICES - PS	\$13,321,610	222	\$14,050,506	\$728,896 +	209	\$13,444,627	\$605,879 -
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.							
SUB-TOTAL PERSONAL SERVICES	\$24,849,329	407	\$26,189,674	\$1,340,345 +	386	\$25,746,691	\$442,983 -
005 -- COMMUNITY DEVELOPMENT OTPS	\$52,469,925		\$54,140,994	\$1,671,069 +		\$50,409,486	\$3,731,508 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
312 -- OTHER THAN PERSONAL SERVICES	\$302,113,188		\$307,438,120	\$5,324,932 +		\$311,689,759	\$4,251,639 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS. TERMS AND CONDITIONS RELATING TO THE UNIT OF APPROPRIATION ARE DETAILED BELOW.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$354,583,113		\$361,579,114	\$6,996,001 +		\$362,099,245	\$520,131 +
TOTAL DEPARTMENT	\$379,432,442	407	\$387,768,788	\$8,336,346 +	386	\$387,845,936	\$77,148 +
LESS -- INTRA-CITY SALES	\$26,594,645		\$27,919,166	\$1,324,521 +		\$23,514,645	\$4,404,521 -
NET TOTAL DEPARTMENT	\$352,837,797		\$359,849,622	\$7,011,825 +		\$364,331,291	\$4,481,669 +
FUNDING SUMMARY							
CITY FUNDS	\$249,623,799		\$255,244,617	\$5,620,818 +		\$233,439,942	\$21,804,675 -
OTHER CATEGORICAL			170,997	170,997 +			170,997 -
CAPITAL FUNDS - I.F.A.							
STATE	12,793,264		12,760,148	33,116 -		12,199,562	560,586 -
FEDERAL - C.D.	11,739,870		11,372,418	367,452 -		9,269,646	2,102,772 -
FEDERAL - OTHER	78,680,864		80,301,442	1,620,578 +		109,422,141	29,120,699 +
TOTAL	\$352,837,797		\$359,849,622	\$7,011,825 +		\$364,331,291	\$4,481,669 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,959,921 AND JUDGEMENTS AND CLAIMS OF \$43,948 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,471,150 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$127,607 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 386 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 312 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 0 WILL BE CITY FUNDED. 3. TERM AND CONDITION: IN RELATION TO THE FUNDING IN UNIT OF APPROPRIATION 312 FOR THE DEPARTMENT'S SUMMER YOUTH EMPLOYMENT PROGRAM, THE DEPARTMENT SHALL PROVIDE TO ALL ITS CONTRACT RECIPIENTS LITERATURE ADVERTISING THE AVAILABILITY OF FREE AND REDUCED COST BREAKFAST AND LUNCH UNDER THE "GOT BREAKFAST" PROGRAM AND THE DEPARTMENT OF EDUCATION'S SUMMER BREAKFAST AND LUNCH PROGRAMS, AND SHALL REQUEST THE CONTRACTORS TO PROVIDE TO PARTICIPANTS THE ADDRESSES OF THE CLOSEST LOCATIONS AT WHICH THESE YOUTH MAY AVAIL THEMSELVES OF THESE MEALS.

COMMUNITY DEVELOPMENT OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	29,250
100 -- SUPPLIES + MATERIALS - GENERAL		66,800
117 -- POSTAGE		42,000
199 -- DATA PROCESSING SUPPLIES		35,802
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 173,852
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		32,000
337 -- BOOKS-OTHER		13,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 51,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	197,667
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
403 -- OFFICE SERVICES		3,500
412 -- RENTALS OF MISC.EQUIP		42,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,335,688
417 -- ADVERTISING		20,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,500
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		6,500
499 -- OTHER EXPENSES - GENERAL		99,825
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,747,180
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,000
612 -- OFFICE EQUIPMENT MAINTENANCE		9,300
613 -- DATA PROCESSING EQUIPMENT		10,000
615 -- PRINTING CONTRACTS		127,504
616 -- COMMUNITY CONSULTANT CONTRACTS		600,000
622 -- TEMPORARY SERVICES		6,000
678 -- PAYMENTS TO DELEGATE AGENCIES		45,754,031
681 -- PROF SERV ACCTING & AUDITING		756,000
684 -- PROF SERV COMPUTER SERVICES		500,000
685 -- PROF SERV DIRECT EDUC SERV		238,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 48,007,035
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		585,000
79D -- TRAINING CITY EMPLOYEES	856	2,335
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 587,335
		\$ 50,566,902
		\$ -157,416
		\$ 50,409,486

312 OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,500
10F -- MOTOR VEHICLE FUEL	856	3,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	24,998
100 -- SUPPLIES + MATERIALS - GENERAL		83,917
106 -- MOTOR VEHICLE FUEL		6,192
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 210,107
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		4,000
332 -- PURCH DATA PROCESSING EQUIPT		37,000
337 -- BOOKS-OTHER		16,300

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	386,135
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,970
40X -- CONTRACTUAL SERVICES-GENERAL	040	2,000,000
40X -- CONTRACTUAL SERVICES-GENERAL	126	13,500
400 -- CONTRACTUAL SERVICES-GENERAL		2,173,513
402 -- TELEPHONE & OTHER COMMUNICATNS		11,200
403 -- OFFICE SERVICES		4,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		132,600
414 -- RENTALS - LAND BLDGS & STRUCTS		3,773,984
417 -- ADVERTISING		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		14,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,000
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,500
499 -- OTHER EXPENSES - GENERAL		20,413,881
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,981,283
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		72,500
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
613 -- DATA PROCESSING EQUIPMENT		12,000
615 -- PRINTING CONTRACTS		61,500
622 -- TEMPORARY SERVICES		13,000
624 -- CLEANING SERVICES		3,000
633 -- TRANSPORTATION EXPENDITURES		14,000
671 -- TRAINING PRGM CITY EMPLOYEES		7,500
678 -- PAYMENTS TO DELEGATE AGENCIES		30,318,056
681 -- PROF SERV ACCTING & AUDITING		1,173,900
686 -- PROF SERV OTHER		1,097,324
695 -- EDUCATION & REC FOR YOUTH PRGM		195,714,043
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 228,491,823
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		386,656
724 -- JTPA-WAGES		50,476,954
725 -- JTPA-FRINGS		3,073,436
79D -- TRAINING CITY EMPLOYEES	856	5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 53,942,846
GROSS OTHER THAN PERSONAL SERVICES		\$ 311,692,859
LESS - FINANCIAL PLAN SAVINGS		\$ -3,100
NET OTHER THAN PERSONAL SERVICES		\$ 311,689,759

CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,767,424	22	\$1,788,203	\$20,779 +	21	\$1,706,167	\$82,036 -
<div style="border: 1px solid black; padding: 5px;"> IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$1,767,424	22	\$1,788,203	\$20,779 +	21	\$1,706,167	\$82,036 -
002 -- OTHER THAN PERSONAL SERVICES	\$221,924		\$216,086	\$5,838 -		\$176,612	\$39,474 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$221,924		\$216,086	\$5,838 -		\$176,612	\$39,474 -
TOTAL DEPARTMENT	\$1,989,348	22	\$2,004,289	\$14,941 +	21	\$1,882,779	\$121,510 -
NET TOTAL DEPARTMENT	\$1,989,348		\$2,004,289	\$14,941 +		\$1,882,779	\$121,510 -
FUNDING SUMMARY							
CITY FUNDS	\$1,989,348		\$2,004,289	\$14,941 +		\$1,882,779	\$121,510 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,989,348		\$2,004,289	\$14,941 +		\$1,882,779	\$121,510 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$380,957 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$230,960 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$22,084 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 21 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,791
100 -- SUPPLIES + MATERIALS - GENERAL		20,559
117 -- POSTAGE		520
199 -- DATA PROCESSING SUPPLIES		2,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 24,870

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,035
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		914
319 -- SECURITY EQUIPMENT		480
332 -- PURCH DATA PROCESSING EQUIPT		15,043
337 -- BOOKS-OTHER		3,781
338 -- LIBRARY BOOKS		5,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 34,453

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	22,410
403 -- OFFICE SERVICES		288
412 -- RENTALS OF MISC.EQUIP		1,355
42C -- HEAT LIGHT & POWER	856	20,423
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,350
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,390
453 -- OVERNIGHT TRVL EXP-GENERAL		200
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,700
499 -- OTHER EXPENSES - GENERAL		22,134

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 77,251

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		600
612 -- OFFICE EQUIPMENT MAINTENANCE		37,709
613 -- DATA PROCESSING EQUIPMENT		1,000
686 -- PROF SERV OTHER		729

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 40,038

GROSS OTHER THAN PERSONAL SERVICES		\$ 176,612

OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$1,363,623	16	\$1,373,134	\$9,511 +	16	\$1,432,583	\$59,449 +
<div style="border: 1px dashed black; padding: 5px;"> THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION. </div>							
SUB-TOTAL PERSONAL SERVICES	\$1,363,623	16	\$1,373,134	\$9,511 +	16	\$1,432,583	\$59,449 +
002 -- OTHER THAN PERSONAL SERVICES	\$512,541		\$512,541			\$512,551	\$10 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$512,541		\$512,541			\$512,551	\$10 +
TOTAL DEPARTMENT	\$1,876,164	16	\$1,885,675	\$9,511 +	16	\$1,945,134	\$59,459 +
NET TOTAL DEPARTMENT	\$1,876,164		\$1,885,675	\$9,511 +		\$1,945,134	\$59,459 +
FUNDING SUMMARY							
CITY FUNDS	\$1,720,489		\$1,730,000	\$9,511 +		\$1,789,459	\$59,459 +
OTHER CATEGORICAL	155,675		155,675			155,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,876,164		\$1,885,675	\$9,511 +		\$1,945,134	\$59,459 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$314,969 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$185,481 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,500
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		4,500
199 -- DATA PROCESSING SUPPLIES		4,591
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,591
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,200
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		9,529
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 12,729
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	22,821
40X -- CONTRACTUAL SERVICES-GENERAL	856	500
400 -- CONTRACTUAL SERVICES-GENERAL		800
403 -- OFFICE SERVICES		706
412 -- RENTALS OF MISC.EQUIP		7,400
414 -- RENTALS - LAND BLDGS & STRUCTS		372,819
451 -- NON OVERNIGHT TRVL EXP-GENERAL		822
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 409,368
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		320
608 -- MAINT & REP GENERAL		2,298
612 -- OFFICE EQUIPMENT MAINTENANCE		2,800
613 -- DATA PROCESSING EQUIPMENT		2,275
615 -- PRINTING CONTRACTS		700
622 -- TEMPORARY SERVICES		22,000
624 -- CLEANING SERVICES		5,000
682 -- PROF SERV LEGAL SERVICES		41,470
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 76,863
GROSS OTHER THAN PERSONAL SERVICES		\$ 512,551

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$195,904	3	\$200,404	\$4,500 +	3	\$195,208 \$5,196 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$195,904	3	\$200,404	\$4,500 +	3	\$195,208 \$5,196 -
002 -- OTHER THAN PERSONAL SERVICES	\$3,991		\$182,537	\$178,546 +		\$3,687 \$178,850 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,991		\$182,537	\$178,546 +		\$3,687 \$178,850 -
TOTAL DEPARTMENT	\$199,895	3	\$382,941	\$183,046 +	3	\$198,895 \$184,046 -
NET TOTAL DEPARTMENT	\$199,895		\$382,941	\$183,046 +		\$198,895 \$184,046 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$204,395	\$4,500 +		\$198,895 \$5,500 -
OTHER CATEGORICAL			178,546	178,546 +		178,546 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$382,941	\$183,046 +		\$198,895 \$184,046 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL		2,442
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,442
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,245
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,245
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,687

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$184,544	4	\$184,044	\$500 -	4	\$171,905	\$12,139 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$184,544	4	\$184,044	\$500 -	4	\$171,905	\$12,139 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,351		\$36,023	\$20,672 +		\$26,990	\$9,033 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$105,788		\$104,996	\$792 -		\$114,432	\$9,436 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$121,139		\$141,019	\$19,880 +		\$141,422	\$403 +
TOTAL DEPARTMENT	\$305,683	4	\$325,063	\$19,380 +	4	\$313,327	\$11,736 -
NET TOTAL DEPARTMENT	\$305,683		\$325,063	\$19,380 +		\$313,327	\$11,736 -
FUNDING SUMMARY							
CITY FUNDS	\$305,683		\$309,391	\$3,708 +		\$313,327	\$3,936 +
OTHER CATEGORICAL			15,672	15,672 +			15,672 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$305,683		\$325,063	\$19,380 +		\$313,327	\$11,736 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,663
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,663
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,926
412 -- RENTALS OF MISC.EQUIP		3,185
419 -- SECURITY SERVICES		816
432 -- LEASING OF DATA PROC EQUIP		11,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,327
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		2,500
624 -- CLEANING SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,990

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		63,595
42C -- HEAT LIGHT & POWER	856	50,835
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 114,432
GROSS OTHER THAN PERSONAL SERVICES		\$ 114,432

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$189,752	4	\$185,252	\$4,500 -	4	\$184,162 \$1,090 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$189,752	4	\$185,252	\$4,500 -	4	\$184,162 \$1,090 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,143		\$29,510	\$14,367 +		\$14,733 \$14,777 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$121,446		\$123,682	\$2,236 +		\$135,881 \$12,199 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$136,589		\$153,192	\$16,603 +		\$150,614 \$2,578 -
TOTAL DEPARTMENT	\$326,341	4	\$338,444	\$12,103 +	4	\$334,776 \$3,668 -
NET TOTAL DEPARTMENT	\$326,341		\$338,444	\$12,103 +		\$334,776 \$3,668 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$326,341		\$333,077	\$6,736 +		\$334,776 \$1,699 +
OTHER CATEGORICAL			5,367	5,367 +		5,367 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$326,341		\$338,444	\$12,103 +		\$334,776 \$3,668 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	300
100 -- SUPPLIES + MATERIALS - GENERAL		6,495
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,795
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,938
403 -- OFFICE SERVICES		240
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,178
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		900
624 -- CLEANING SERVICES		2,080
684 -- PROF SERV COMPUTER SERVICES		780
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,760
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,733

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		130,000
42C -- HEAT LIGHT & POWER	856	5,879
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 135,881
GROSS OTHER THAN PERSONAL SERVICES		\$ 135,881

MANHATTAN COMMUNITY BOARD #4
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$179,660	3	\$184,160	\$4,500 +	3	\$178,660	\$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$179,660	3	\$184,160	\$4,500 +	3	\$178,660	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,235		\$20,235			\$20,235	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$77,826		\$77,826			\$77,826	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$98,061		\$98,061			\$98,061	
TOTAL DEPARTMENT	\$277,721	3	\$282,221	\$4,500 +	3	\$276,721	\$5,500 -
NET TOTAL DEPARTMENT	\$277,721		\$282,221	\$4,500 +		\$276,721	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$277,721		\$282,221	\$4,500 +		\$276,721	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$277,721		\$282,221	\$4,500 +		\$276,721	\$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		752
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,252
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		876
332 -- PURCH DATA PROCESSING EQUIPT		3,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,076
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,234
402 -- TELEPHONE & OTHER COMMUNICATNS		900
412 -- RENTALS OF MISC.EQUIP		6,250
417 -- ADVERTISING		200
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		1,823
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,707
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		200
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,235

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		77,824
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 77,826
GROSS OTHER THAN PERSONAL SERVICES		\$ 77,826

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$181,407	3	\$158,907	\$22,500 -	3	\$183,012	\$24,105 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$181,407	3	\$158,907	\$22,500 -	3	\$183,012	\$24,105 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,488		\$45,488	\$27,000 +		\$15,883	\$29,605 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$46,144		\$46,485	\$341 +		\$46,042	\$443 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$64,632		\$91,973	\$27,341 +		\$61,925	\$30,048 -
TOTAL DEPARTMENT	\$246,039	3	\$250,880	\$4,841 +	3	\$244,937	\$5,943 -
NET TOTAL DEPARTMENT	\$246,039		\$250,880	\$4,841 +		\$244,937	\$5,943 -
FUNDING SUMMARY							
CITY FUNDS	\$246,039		\$250,880	\$4,841 +		\$244,937	\$5,943 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$246,039		\$250,880	\$4,841 +		\$244,937	\$5,943 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		929
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 929
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,732
400 -- CONTRACTUAL SERVICES-GENERAL		5,522
499 -- OTHER EXPENSES - GENERAL		1,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,754
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,883

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		46,040
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,042
GROSS OTHER THAN PERSONAL SERVICES		\$ 46,042

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,420	4	\$190,920	\$4,500 +	4	\$185,420 \$5,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$186,420	4	\$190,920	\$4,500 +	4	\$185,420 \$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,475		\$26,552	\$13,077 +		\$13,475 \$13,077 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$85,529		\$85,529			\$86,180 \$651 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$99,004		\$112,081	\$13,077 +		\$99,655 \$12,426 -
TOTAL DEPARTMENT	\$285,424	4	\$303,001	\$17,577 +	4	\$285,075 \$17,926 -
NET TOTAL DEPARTMENT	\$285,424		\$303,001	\$17,577 +		\$285,075 \$17,926 -
FUNDING SUMMARY						
CITY FUNDS	\$285,424		\$289,924	\$4,500 +		\$285,075 \$4,849 -
OTHER CATEGORICAL			13,077	13,077 +		13,077 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$285,424		\$303,001	\$17,577 +		\$285,075 \$17,926 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 101 -- PRINTING SUPPLIES		157
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 157
30 PROPERTY AND EQUIPMENT 332 -- PURCH DATA PROCESSING EQUIPT 337 -- BOOKS-OTHER		2,500 500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,000
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP 451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	2,360 500 200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,060
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL 612 -- OFFICE EQUIPMENT MAINTENANCE 624 -- CLEANING SERVICES 684 -- PROF SERV COMPUTER SERVICES		400 2,358 500 4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,258
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,475

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 499 -- OTHER EXPENSES - GENERAL		86,178 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 86,180
GROSS OTHER THAN PERSONAL SERVICES		\$ 86,180

MANHATTAN COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$179,860	3	\$184,360	\$4,500 +	3	\$188,351	\$3,991 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$179,860	3	\$184,360	\$4,500 +	3	\$188,351	\$3,991 +
002 -- OTHER THAN PERSONAL SERVICES	\$30,035		\$30,035			\$20,544	\$9,491 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$6,109		\$6,542	\$433 +		\$6,579	\$37 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,144		\$36,577	\$433 +		\$27,123	\$9,454 -
TOTAL DEPARTMENT	\$216,004	3	\$220,937	\$4,933 +	3	\$215,474	\$5,463 -
NET TOTAL DEPARTMENT	\$216,004		\$220,937	\$4,933 +		\$215,474	\$5,463 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$216,004		\$220,937	\$4,933 +		\$215,474	\$5,463 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$216,004		\$220,937	\$4,933 +		\$215,474	\$5,463 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,931
412 -- RENTALS OF MISC.EQUIP		5,500
499 -- OTHER EXPENSES - GENERAL		10,568
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,999
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,545
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,545
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,544

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	6,577
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,579
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,579

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,502	4	\$178,961	\$3,541 -	4	\$175,754 \$3,207 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$182,502	4	\$178,961	\$3,541 -	4	\$175,754 \$3,207 -
002 -- OTHER THAN PERSONAL SERVICES	\$17,393		\$25,434	\$8,041 +		\$23,141 \$2,293 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$135,378		\$135,378			\$151,877 \$16,499 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$152,771		\$160,812	\$8,041 +		\$175,018 \$14,206 +
TOTAL DEPARTMENT	\$335,273	4	\$339,773	\$4,500 +	4	\$350,772 \$10,999 +
NET TOTAL DEPARTMENT	\$335,273		\$339,773	\$4,500 +		\$350,772 \$10,999 +
=====						
FUNDING SUMMARY						
CITY FUNDS	\$335,273		\$339,773	\$4,500 +		\$350,772 \$10,999 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$335,273		\$339,773	\$4,500 +		\$350,772 \$10,999 +

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTRS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		4,604
117 -- POSTAGE		2,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,604
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,524
412 -- RENTALS OF MISC.EQUIP		7,213
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,487
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
684 -- PROF SERV COMPUTER SERVICES		2,916
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,416
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		634
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 634
GROSS OTHER THAN PERSONAL SERVICES		\$ 23,141

003

RENT AND ENERGY
AGENCY OTRS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		151,875
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 151,877
GROSS OTHER THAN PERSONAL SERVICES		\$ 151,877

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$153,942	3	\$133,442	\$20,500 -	3	\$152,942	\$19,500 +
	TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$153,942	3	\$133,442	\$20,500 -	3	\$152,942	\$19,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$55,953		\$80,953	\$25,000 +		\$59,953	\$21,000 -
	OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$33,264		\$33,264			\$34,206	\$942 +
	TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$89,217		\$114,217	\$25,000 +		\$94,159	\$20,058 -
TOTAL DEPARTMENT	\$243,159	3	\$247,659	\$4,500 +	3	\$247,101	\$558 -
NET TOTAL DEPARTMENT	\$243,159		\$247,659	\$4,500 +		\$247,101	\$558 -
FUNDING SUMMARY							
CITY FUNDS	\$243,159		\$247,659	\$4,500 +		\$247,101	\$558 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$243,159		\$247,659	\$4,500 +		\$247,101	\$558 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		2,305
117 -- POSTAGE		3,250
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,755

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		1,060

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,060

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,066
402 -- TELEPHONE & OTHER COMMUNICATNS		800
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		1,550
413 -- RENTAL-DATA PROCESSING EQUIP		4,038
499 -- OTHER EXPENSES - GENERAL		15,281

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,535

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		18,353
622 -- TEMPORARY SERVICES		2,500
624 -- CLEANING SERVICES		3,750

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 25,603

GROSS OTHER THAN PERSONAL SERVICES		\$ 59,953

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		34,206

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,206

GROSS OTHER THAN PERSONAL SERVICES		\$ 34,206

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$187,091	4	\$181,591	\$5,500 -	4	\$171,997 \$9,594 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$187,091	4	\$181,591	\$5,500 -	4	\$171,997 \$9,594 -
002 -- OTHER THAN PERSONAL SERVICES	\$62,804		\$72,804	\$10,000 +		\$36,898 \$35,906 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$56,198		\$61,698	\$5,500 +		\$61,643 \$55 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$119,002		\$134,502	\$15,500 +		\$98,541 \$35,961 -
TOTAL DEPARTMENT	\$306,093	4	\$316,093	\$10,000 +	4	\$270,538 \$45,555 -
NET TOTAL DEPARTMENT	\$306,093		\$316,093	\$10,000 +		\$270,538 \$45,555 -
FUNDING SUMMARY						
CITY FUNDS	\$306,093		\$316,093	\$10,000 +		\$270,538 \$45,555 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$306,093		\$316,093	\$10,000 +		\$270,538 \$45,555 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,500
101 -- PRINTING SUPPLIES		4,098
117 -- POSTAGE		550
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,148
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,485
402 -- TELEPHONE & OTHER COMMUNICATNS		750
403 -- OFFICE SERVICES		300
417 -- ADVERTISING		475
431 -- LEASING OF MISC EQUIP		7,400
451 -- NON OVERNIGHT TRVL EXP-GENERAL		350
499 -- OTHER EXPENSES - GENERAL		13,590
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,350
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		750
612 -- OFFICE EQUIPMENT MAINTENANCE		1,650
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,400
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,898

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		61,641
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 61,643
GROSS OTHER THAN PERSONAL SERVICES		\$ 61,643

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$183,351	4	\$186,942	\$3,591 +	4	\$181,442 \$5,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$183,351	4	\$186,942	\$3,591 +	4	\$181,442 \$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,544		\$27,453	\$909 +		\$27,453
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$61,841		\$56,740	\$5,101 -		\$61,460 \$4,720 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$88,385		\$84,193	\$4,192 -		\$88,913 \$4,720 +
TOTAL DEPARTMENT	\$271,736	4	\$271,135	\$601 -	4	\$270,355 \$780 -
NET TOTAL DEPARTMENT	\$271,736		\$271,135	\$601 -		\$270,355 \$780 -
FUNDING SUMMARY						
CITY FUNDS	\$271,736		\$271,135	\$601 -		\$270,355 \$780 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$271,736		\$271,135	\$601 -		\$270,355 \$780 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,917
402 -- TELEPHONE & OTHER COMMUNICATNS		2,053
412 -- RENTALS OF MISC.EQUIP		3,064
431 -- LEASING OF MISC EQUIP		4,000
499 -- OTHER EXPENSES - GENERAL		10,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,034
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		3,419
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,419
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,453

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,430
42C -- HEAT LIGHT & POWER	856	7,672
423 -- HEAT LIGHT & POWER		5,356
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 61,460
GROSS OTHER THAN PERSONAL SERVICES		\$ 61,460

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,966	3	\$161,791	\$25,175 -	3	\$185,966	\$24,175 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$186,966	3	\$161,791	\$25,175 -	3	\$185,966	\$24,175 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,929		\$42,604	\$29,675 +		\$12,929	\$29,675 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,929		\$42,604	\$29,675 +		\$12,929	\$29,675 -
TOTAL DEPARTMENT	\$199,895	3	\$204,395	\$4,500 +	3	\$198,895	\$5,500 -
NET TOTAL DEPARTMENT	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,000
30 PROPERTY AND EQUIPMENT 319 -- SECURITY EQUIPMENT		600
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 600
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP	858	3,297 4,992
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,289
60 CONTRACTUAL SERVICES 684 -- PROF SERV COMPUTER SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
70 FIXED & MISCELLANEOUS CHARGES 700 -- FIXED CHARGES - GENERAL		1,540
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,540
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,929

BRONX COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,326	3	\$189,363	\$1,037 +	3	\$183,568	\$5,795 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$188,326	3	\$189,363	\$1,037 +	3	\$183,568	\$5,795 -
002 -- OTHER THAN PERSONAL SERVICES	\$11,569		\$15,032	\$3,463 +		\$15,327	\$295 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$51,961		\$51,961			\$51,961	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,530		\$66,993	\$3,463 +		\$67,288	\$295 +
TOTAL DEPARTMENT	\$251,856	3	\$256,356	\$4,500 +	3	\$250,856	\$5,500 -
NET TOTAL DEPARTMENT	\$251,856		\$256,356	\$4,500 +		\$250,856	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$251,856		\$256,356	\$4,500 +		\$250,856	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$251,856		\$256,356	\$4,500 +		\$250,856	\$5,500 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,180
110 -- FOOD & FORAGE SUPPLIES		3,600
117 -- POSTAGE		600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,380
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,388
402 -- TELEPHONE & OTHER COMMUNICATNS		3,600
412 -- RENTALS OF MISC.EQUIP		1,963
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,951
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		996
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 996
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,327

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

BRONX COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET 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	\$193,182	\$5,400 +	2	\$194,734 \$1,552 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$187,782	2	\$193,182	\$5,400 +	2	\$194,734 \$1,552 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,113		\$11,213	\$900 -		\$4,161 \$7,052 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$60,340		\$60,340			\$60,340
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,453		\$71,553	\$900 -		\$64,501 \$7,052 -
TOTAL DEPARTMENT	\$260,235	2	\$264,735	\$4,500 +	2	\$259,235 \$5,500 -
NET TOTAL DEPARTMENT	\$260,235		\$264,735	\$4,500 +		\$259,235 \$5,500 -
FUNDING SUMMARY						
CITY FUNDS	\$260,235		\$264,735	\$4,500 +		\$259,235 \$5,500 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$260,235		\$264,735	\$4,500 +		\$259,235 \$5,500 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		164

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 514

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		316

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 316

40 OTHER SERVICES AND CHARGES		
40E -- TELEPHONE & OTHER COMMUNICATNS	858	2,791
499 -- OTHER EXPENSES - GENERAL		540

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,331

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,161

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,338
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,340

GROSS OTHER THAN PERSONAL SERVICES		\$ 60,340

BRONX COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$176,700	2	\$171,200	\$5,500 -	2	\$194,156	\$22,956 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$176,700	2	\$171,200	\$5,500 -	2	\$194,156	\$22,956 +
002 -- OTHER THAN PERSONAL SERVICES	\$27,262		\$37,262	\$10,000 +		\$8,806	\$28,456 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$47,416		\$47,882	\$466 +		\$47,953	\$71 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$74,678		\$85,144	\$10,466 +		\$56,759	\$28,385 -
TOTAL DEPARTMENT	\$251,378	2	\$256,344	\$4,966 +	2	\$250,915	\$5,429 -
NET TOTAL DEPARTMENT	\$251,378		\$256,344	\$4,966 +		\$250,915	\$5,429 -
FUNDING SUMMARY							
CITY FUNDS	\$251,378		\$256,344	\$4,966 +		\$250,915	\$5,429 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$251,378		\$256,344	\$4,966 +		\$250,915	\$5,429 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,999
412 -- RENTALS OF MISC.EQUIP		740
499 -- OTHER EXPENSES - GENERAL		4,067
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,806
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,806

003

RENT
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		43,320
42C -- HEAT LIGHT & POWER	856	4,631
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,953
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,953

BRONX COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$164,040	3	\$169,440	\$5,400 +	3	\$187,934	\$18,494 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$164,040	3	\$169,440	\$5,400 +	3	\$187,934	\$18,494 +
002 -- OTHER THAN PERSONAL SERVICES	\$39,915		\$42,515	\$2,600 +		\$26,521	\$15,994 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$7,308		\$7,308			\$7,308	
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$47,223		\$49,823	\$2,600 +		\$33,829	\$15,994 -
TOTAL DEPARTMENT	\$211,263	3	\$219,263	\$8,000 +	3	\$221,763	\$2,500 +
NET TOTAL DEPARTMENT	\$211,263		\$219,263	\$8,000 +		\$221,763	\$2,500 +
FUNDING SUMMARY							
CITY FUNDS	\$211,263		\$219,263	\$8,000 +		\$221,763	\$2,500 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$211,263		\$219,263	\$8,000 +		\$221,763	\$2,500 +

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,333
117 -- POSTAGE		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,733
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,871
412 -- RENTALS OF MISC.EQUIP		3,077
499 -- OTHER EXPENSES - GENERAL		18,340
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 24,288
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,521

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$191,381	3	\$185,881	\$5,500 -	3	\$196,062	\$10,181 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$191,381	3	\$185,881	\$5,500 -	3	\$196,062	\$10,181 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,074		\$42,881	\$26,807 +		\$11,893	\$30,988 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$16,074		\$42,881	\$26,807 +		\$11,893	\$30,988 -
TOTAL DEPARTMENT	\$207,455	3	\$228,762	\$21,307 +	3	\$207,955	\$20,807 -
NET TOTAL DEPARTMENT	\$207,455		\$228,762	\$21,307 +		\$207,955	\$20,807 -
FUNDING SUMMARY							
CITY FUNDS	\$207,455		\$216,455	\$9,000 +		\$207,955	\$8,500 -
OTHER CATEGORICAL			12,307	12,307 +			12,307 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$207,455		\$228,762	\$21,307 +		\$207,955	\$20,807 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,833
499 -- OTHER EXPENSES - GENERAL		9,060

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,893

GROSS OTHER THAN PERSONAL SERVICES		\$ 11,893

BRONX COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$171,008	2	\$175,508	\$4,500 +	2	\$170,008	\$5,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$171,008	2	\$175,508	\$4,500 +	2	\$170,008	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$28,887		\$28,887			\$28,887	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,887		\$28,887			\$28,887	
TOTAL DEPARTMENT	\$199,895	2	\$204,395	\$4,500 +	2	\$198,895	\$5,500 -
NET TOTAL DEPARTMENT	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
117 -- POSTAGE		628

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,128

30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		300

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 300

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
412 -- RENTALS OF MISC.EQUIP		4,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,576

60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		16,783
624 -- CLEANING SERVICES		2,400

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,183

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700

GROSS OTHER THAN PERSONAL SERVICES		\$ 28,887

BRONX COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$150,654	2	\$155,154	\$4,500 +	2	\$149,654 \$5,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$150,654	2	\$155,154	\$4,500 +	2	\$149,654 \$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$49,241		\$49,241			\$52,741 \$3,500 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT AND ENERGY	\$48,709		\$48,898	\$189 +		\$48,065 \$833 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$97,950		\$98,139	\$189 +		\$100,806 \$2,667 +
TOTAL DEPARTMENT	\$248,604	2	\$253,293	\$4,689 +	2	\$250,460 \$2,833 -
NET TOTAL DEPARTMENT	\$248,604		\$253,293	\$4,689 +		\$250,460 \$2,833 -
FUNDING SUMMARY						
CITY FUNDS	\$248,604		\$253,293	\$4,689 +		\$250,460 \$2,833 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$248,604		\$253,293	\$4,689 +		\$250,460 \$2,833 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,214
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,214
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,525
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		25,202
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,727
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		6,300
671 -- TRAINING PRGM CITY EMPLOYEES		2,000
684 -- PROF SERV COMPUTER SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 52,741

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		42,900
42C -- HEAT LIGHT & POWER	856	5,163
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,065
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,065

BRONX COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$195,822	3	\$191,952	\$3,870 -	3	\$189,570	\$2,382 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$195,822	3	\$191,952	\$3,870 -	3	\$189,570	\$2,382 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,074		\$15,944	\$11,870 +		\$12,826	\$3,118 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$41,188		\$42,391	\$1,203 +		\$43,645	\$1,254 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$45,262		\$58,335	\$13,073 +		\$56,471	\$1,864 -
TOTAL DEPARTMENT	\$241,084	3	\$250,287	\$9,203 +	3	\$246,041	\$4,246 -
NET TOTAL DEPARTMENT	\$241,084		\$250,287	\$9,203 +		\$246,041	\$4,246 -
FUNDING SUMMARY							
CITY FUNDS	\$241,084		\$250,287	\$9,203 +		\$246,041	\$4,246 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$241,084		\$250,287	\$9,203 +		\$246,041	\$4,246 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,570
412 -- RENTALS OF MISC.EQUIP		3,835
451 -- NON OVERNIGHT TRVL EXP-GENERAL		120
499 -- OTHER EXPENSES - GENERAL		3,501

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,026

60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,300

GROSS OTHER THAN PERSONAL SERVICES		\$ 12,826

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,072
42C -- HEAT LIGHT & POWER	856	3,571
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,645

GROSS OTHER THAN PERSONAL SERVICES		\$ 43,645

BRONX COMMUNITY BOARD #9
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$155,641	2	\$160,141	\$4,500 +	2	\$154,641	\$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$155,641	2	\$160,141	\$4,500 +	2	\$154,641	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$44,254		\$44,254			\$44,254	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$39,214		\$39,214			\$40,360	\$1,146 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$83,468		\$83,468			\$84,614	\$1,146 +
TOTAL DEPARTMENT	\$239,109	2	\$243,609	\$4,500 +	2	\$239,255	\$4,354 -
NET TOTAL DEPARTMENT	\$239,109		\$243,609	\$4,500 +		\$239,255	\$4,354 -
FUNDING SUMMARY							
CITY FUNDS	\$239,109		\$243,609	\$4,500 +		\$239,255	\$4,354 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,109		\$243,609	\$4,500 +		\$239,255	\$4,354 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
101 -- PRINTING SUPPLIES		3,000
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,500
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,983
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
499 -- OTHER EXPENSES - GENERAL		19,771
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,754
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,254

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,358
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,360
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,360

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$165,214	2	\$169,714	\$4,500 +	2	\$189,631	\$19,917 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$165,214	2	\$169,714	\$4,500 +	2	\$189,631	\$19,917 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,681		\$34,681			\$9,264	\$25,417 -
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	\$60,951		\$65,185	\$4,234 +		\$64,252	\$933 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$95,632		\$99,866	\$4,234 +		\$73,516	\$26,350 -
TOTAL DEPARTMENT	\$260,846	2	\$269,580	\$8,734 +	2	\$263,147	\$6,433 -
NET TOTAL DEPARTMENT	\$260,846		\$269,580	\$8,734 +		\$263,147	\$6,433 -
FUNDING SUMMARY							
CITY FUNDS	\$260,846		\$269,580	\$8,734 +		\$263,147	\$6,433 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$260,846		\$269,580	\$8,734 +		\$263,147	\$6,433 -

NOTE: THE AUTHORIZED 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 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,180
403 -- OFFICE SERVICES		75
412 -- RENTALS OF MISC.EQUIP		3,700
499 -- OTHER EXPENSES - GENERAL		383
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,338
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		311
686 -- PROF SERV OTHER		1,215
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,526
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,264

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		53,535
42C -- HEAT LIGHT & POWER	856	10,715
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 64,252
GROSS OTHER THAN PERSONAL SERVICES		\$ 64,252

BRONX COMMUNITY BOARD #11
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$193,074	1	\$187,574	\$5,500 -	1	\$194,670	\$7,096 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$193,074	1	\$187,574	\$5,500 -	1	\$194,670	\$7,096 +
002 -- OTHER THAN PERSONAL SERVICES	\$6,821		\$16,821	\$10,000 +		\$4,225	\$12,596 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$40,158		\$40,502	\$344 +		\$41,155	\$653 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,979		\$57,323	\$10,344 +		\$45,380	\$11,943 -
TOTAL DEPARTMENT	\$240,053	1	\$244,897	\$4,844 +	1	\$240,050	\$4,847 -
NET TOTAL DEPARTMENT	\$240,053		\$244,897	\$4,844 +		\$240,050	\$4,847 -
FUNDING SUMMARY							
CITY FUNDS	\$240,053		\$244,897	\$4,844 +		\$240,050	\$4,847 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$240,053		\$244,897	\$4,844 +		\$240,050	\$4,847 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

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

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

GROSS OTHER THAN PERSONAL SERVICES		\$ 4,225

003

RENT
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		37,601
42C -- HEAT LIGHT & POWER	856	3,552
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,155

GROSS OTHER THAN PERSONAL SERVICES		\$ 41,155

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$185,953	3	\$174,366	\$11,587 -	3	\$178,888	\$4,522 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$185,953	3	\$174,366	\$11,587 -	3	\$178,888	\$4,522 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,942		\$30,029	\$16,087 +		\$20,007	\$10,022 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,942		\$30,029	\$16,087 +		\$20,007	\$10,022 -
TOTAL DEPARTMENT	\$199,895	3	\$204,395	\$4,500 +	3	\$198,895	\$5,500 -
NET TOTAL DEPARTMENT	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

QUEENS COMMUNITY BOARD #1
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$167,421	3	\$124,921	\$42,500 -	3	\$177,666	\$52,745 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$167,421	3	\$124,921	\$42,500 -	3	\$177,666	\$52,745 +
002 -- OTHER THAN PERSONAL SERVICES	\$32,474		\$95,653	\$63,179 +		\$21,229	\$74,424 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$49,000		\$49,000			\$44,000	\$5,000 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$81,474		\$144,653	\$63,179 +		\$65,229	\$79,424 -
TOTAL DEPARTMENT	\$248,895	3	\$269,574	\$20,679 +	3	\$242,895	\$26,679 -
NET TOTAL DEPARTMENT	\$248,895		\$269,574	\$20,679 +		\$242,895	\$26,679 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$248,895		\$253,395	\$4,500 +		\$242,895	\$10,500 -
OTHER CATEGORICAL			16,179	16,179 +			16,179 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$248,895		\$269,574	\$20,679 +		\$242,895	\$26,679 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

QUEENS COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$175,044	2	\$179,544	\$4,500 +	2	\$174,044	\$5,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$175,044	2	\$179,544	\$4,500 +	2	\$174,044	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$24,851		\$24,851			\$24,851	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$65,568		\$65,568			\$66,200	\$632 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$90,419		\$90,419			\$91,051	\$632 +
TOTAL DEPARTMENT	\$265,463	2	\$269,963	\$4,500 +	2	\$265,095	\$4,868 -
NET TOTAL DEPARTMENT	\$265,463		\$269,963	\$4,500 +		\$265,095	\$4,868 -
FUNDING SUMMARY							
CITY FUNDS	\$265,463		\$269,963	\$4,500 +		\$265,095	\$4,868 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$265,463		\$269,963	\$4,500 +		\$265,095	\$4,868 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		3,994
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,544
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		400
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		750
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,150
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,508
400 -- CONTRACTUAL SERVICES-GENERAL		1,462
402 -- TELEPHONE & OTHER COMMUNICATNS		350
412 -- RENTALS OF MISC.EQUIP		1,060
417 -- ADVERTISING		245
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		167
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,792
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		275
612 -- OFFICE EQUIPMENT MAINTENANCE		3,500
624 -- CLEANING SERVICES		1,700
684 -- PROF SERV COMPUTER SERVICES		1,890
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,365
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,851

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		66,198
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 66,200

QUEENS COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$188,385	4	\$182,886	\$5,499 -	4	\$177,386 \$5,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$188,385	4	\$182,886	\$5,499 -	4	\$177,386 \$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,510		\$21,509	\$4,999 +		\$21,509
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$49,202		\$49,202			\$50,935 \$1,733 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$65,712		\$70,711	\$4,999 +		\$72,444 \$1,733 +
TOTAL DEPARTMENT	\$254,097	4	\$253,597	\$500 -	4	\$249,830 \$3,767 -
NET TOTAL DEPARTMENT	\$254,097		\$253,597	\$500 -		\$249,830 \$3,767 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$254,097		\$253,597	\$500 -		\$249,830 \$3,767 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$254,097		\$253,597	\$500 -		\$249,830 \$3,767 -

NOTE: THE AUTHORIZED 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 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		50,933
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 50,935
GROSS OTHER THAN PERSONAL SERVICES		\$ 50,935

QUEENS COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$185,699	4	\$181,599	\$4,100 -	4	\$195,261	\$13,662 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$185,699	4	\$181,599	\$4,100 -	4	\$195,261	\$13,662 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,196		\$22,234	\$8,038 +		\$3,634	\$18,600 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT. </div>							
003 -- RENT AND ENERGY	\$33,698		\$37,701	\$4,003 +		\$38,896	\$1,195 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$47,894		\$59,935	\$12,041 +		\$42,530	\$17,405 -
TOTAL DEPARTMENT	\$233,593	4	\$241,534	\$7,941 +	4	\$237,791	\$3,743 -
NET TOTAL DEPARTMENT	\$233,593		\$241,534	\$7,941 +		\$237,791	\$3,743 -
FUNDING SUMMARY							
CITY FUNDS	\$233,593		\$241,534	\$7,941 +		\$237,791	\$3,743 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$233,593		\$241,534	\$7,941 +		\$237,791	\$3,743 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,772
499 -- OTHER EXPENSES - GENERAL		862

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,634

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,634

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		37,765
42C -- HEAT LIGHT & POWER	856	1,128
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,896

GROSS OTHER THAN PERSONAL SERVICES		\$ 38,896

QUEENS COMMUNITY BOARD #5
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$165,777	3	\$164,052	\$1,725 -	3	\$189,243	\$25,191 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$165,777	3	\$164,052	\$1,725 -	3	\$189,243	\$25,191 +
002 -- OTHER THAN PERSONAL SERVICES	\$34,118		\$40,343	\$6,225 +		\$9,652	\$30,691 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$27,748		\$28,641	\$893 +		\$31,442	\$2,801 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$61,866		\$68,984	\$7,118 +		\$41,094	\$27,890 -
TOTAL DEPARTMENT	\$227,643	3	\$233,036	\$5,393 +	3	\$230,337	\$2,699 -
NET TOTAL DEPARTMENT	\$227,643		\$233,036	\$5,393 +		\$230,337	\$2,699 -
FUNDING SUMMARY							
CITY FUNDS	\$227,643		\$233,036	\$5,393 +		\$230,337	\$2,699 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$227,643		\$233,036	\$5,393 +		\$230,337	\$2,699 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		27,022
42C -- HEAT LIGHT & POWER	856	4,418
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,442
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,442

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$180,644	3	\$185,144	\$4,500 +	3	\$166,047	\$19,097 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$180,644	3	\$185,144	\$4,500 +	3	\$166,047	\$19,097 -
002 -- OTHER THAN PERSONAL SERVICES	\$19,251		\$24,251	\$5,000 +		\$37,848	\$13,597 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$43,433		\$43,583	\$150 +		\$57,811	\$14,228 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,684		\$67,834	\$5,150 +		\$95,659	\$27,825 +
TOTAL DEPARTMENT	\$243,328	3	\$252,978	\$9,650 +	3	\$261,706	\$8,728 +
NET TOTAL DEPARTMENT	\$243,328		\$252,978	\$9,650 +		\$261,706	\$8,728 +
FUNDING SUMMARY							
CITY FUNDS	\$243,328		\$252,978	\$9,650 +		\$261,706	\$8,728 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$243,328		\$252,978	\$9,650 +		\$261,706	\$8,728 +

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,000

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

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,600

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,890
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
412 -- RENTALS OF MISC.EQUIP		900
431 -- LEASING OF MISC EQUIP		3,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		250
499 -- OTHER EXPENSES - GENERAL		5,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,540

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,500

90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		4,208

SUBTOTAL OBJECT CLASS OTPS HOLDING CODES		\$ 4,208

		\$ 37,848

		\$ 37,848

003	RENT AND ENERGY AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		52,495
42C -- HEAT LIGHT & POWER		5,314
499 -- OTHER EXPENSES - GENERAL	856	2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,811

		\$ 57,811

QUEENS COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$179,876	3	\$185,176	\$5,300 +	3	\$194,943 \$9,767 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$179,876	3	\$185,176	\$5,300 +	3	\$194,943 \$9,767 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,019		\$19,219	\$800 -		\$3,952 \$15,267 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$71,869		\$73,074	\$1,205 +		\$79,504 \$6,430 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$91,888		\$92,293	\$405 +		\$83,456 \$8,837 -
TOTAL DEPARTMENT	\$271,764	3	\$277,469	\$5,705 +	3	\$278,399 \$930 +
NET TOTAL DEPARTMENT	\$271,764		\$277,469	\$5,705 +		\$278,399 \$930 +
FUNDING SUMMARY						
CITY FUNDS	\$271,764		\$277,469	\$5,705 +		\$278,399 \$930 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$271,764		\$277,469	\$5,705 +		\$278,399 \$930 +

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,141
412 -- RENTALS OF MISC.EQUIP		755
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,896
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,056
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,056
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,952

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		72,375
42C -- HEAT LIGHT & POWER	856	7,127
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 79,504
GROSS OTHER THAN PERSONAL SERVICES		\$ 79,504

QUEENS COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$161,830	4	\$166,330	\$4,500 +	\$191,914	\$25,584 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$161,830	4	\$166,330	\$4,500 +	\$191,914	\$25,584 +
002 -- OTHER THAN PERSONAL SERVICES	\$38,065		\$38,065		\$6,981	\$31,084 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
003 -- RENT	\$66,495		\$76,195	\$9,700 +	\$71,329	\$4,866 -
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$104,560		\$114,260	\$9,700 +	\$78,310	\$35,950 -
TOTAL DEPARTMENT	\$266,390	4	\$280,590	\$14,200 +	\$270,224	\$10,366 -
NET TOTAL DEPARTMENT	\$266,390		\$280,590	\$14,200 +	\$270,224	\$10,366 -
FUNDING SUMMARY						
CITY FUNDS	\$266,390		\$280,590	\$14,200 +	\$270,224	\$10,366 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$266,390		\$280,590	\$14,200 +	\$270,224	\$10,366 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

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

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 499 -- OTHER EXPENSES - GENERAL	856	61,321 10,006 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 71,329
GROSS OTHER THAN PERSONAL SERVICES		\$ 71,329

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$181,096	3	\$185,596	\$4,500 +	3	\$189,109	\$3,513 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$181,096	3	\$185,596	\$4,500 +	3	\$189,109	\$3,513 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,799		\$18,799			\$9,786	\$9,013 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,799		\$18,799			\$9,786	\$9,013 -
TOTAL DEPARTMENT	\$199,895	3	\$204,395	\$4,500 +	3	\$198,895	\$5,500 -
NET TOTAL DEPARTMENT	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

QUEENS COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$176,227	3	\$180,727	\$4,500 +	3	\$188,333	\$7,606 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$176,227	3	\$180,727	\$4,500 +	3	\$188,333	\$7,606 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,668		\$23,668			\$10,562	\$13,106 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$39,970		\$39,949	\$21 -		\$40,136	\$187 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,638		\$63,617	\$21 -		\$50,698	\$12,919 -
TOTAL DEPARTMENT	\$239,865	3	\$244,344	\$4,479 +	3	\$239,031	\$5,313 -
NET TOTAL DEPARTMENT	\$239,865		\$244,344	\$4,479 +		\$239,031	\$5,313 -
FUNDING SUMMARY							
CITY FUNDS	\$239,865		\$244,344	\$4,479 +		\$239,031	\$5,313 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,865		\$244,344	\$4,479 +		\$239,031	\$5,313 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,808
110 -- FOOD & FORAGE SUPPLIES		200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,008
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,040
400 -- CONTRACTUAL SERVICES-GENERAL		750
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,990
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		2,500
615 -- PRINTING CONTRACTS		300
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,564
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,562

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		32,531
42C -- HEAT LIGHT & POWER	856	3,403
423 -- HEAT LIGHT & POWER		4,200
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,136
GROSS OTHER THAN PERSONAL SERVICES		\$ 40,136

QUEENS COMMUNITY BOARD #11
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$184,805	3	\$185,361	\$556 +	3	\$179,861	\$5,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$184,805	3	\$185,361	\$556 +	3	\$179,861	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,090		\$19,034	\$3,944 +		\$19,034	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$52,533		\$52,985	\$452 +		\$53,799	\$814 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$67,623		\$72,019	\$4,396 +		\$72,833	\$814 +
TOTAL DEPARTMENT	\$252,428	3	\$257,380	\$4,952 +	3	\$252,694	\$4,686 -
NET TOTAL DEPARTMENT	\$252,428		\$257,380	\$4,952 +		\$252,694	\$4,686 -
FUNDING SUMMARY							
CITY FUNDS	\$252,428		\$257,380	\$4,952 +		\$252,694	\$4,686 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$252,428		\$257,380	\$4,952 +		\$252,694	\$4,686 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

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

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,600

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,516
319 -- SECURITY EQUIPMENT		540
332 -- PURCH DATA PROCESSING EQUIPT		200
337 -- BOOKS-OTHER		400

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,656

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,221
400 -- CONTRACTUAL SERVICES-GENERAL		500
431 -- LEASING OF MISC EQUIP		5,057
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,778

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 19,034

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,014
42C -- HEAT LIGHT & POWER	856	5,783
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 53,799

GROSS OTHER THAN PERSONAL SERVICES		\$ 53,799

QUEENS COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$165,815	3	\$170,315	\$4,500 +	3	\$164,815	\$5,500 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$165,815	3	\$170,315	\$4,500 +	3	\$164,815	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$34,080		\$34,080			\$34,080	
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$28,396		\$28,823	\$427 +		\$29,987	\$1,164 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,476		\$62,903	\$427 +		\$64,067	\$1,164 +
TOTAL DEPARTMENT	\$228,291	3	\$233,218	\$4,927 +	3	\$228,882	\$4,336 -
NET TOTAL DEPARTMENT	\$228,291		\$233,218	\$4,927 +		\$228,882	\$4,336 -
FUNDING SUMMARY							
CITY FUNDS	\$228,291		\$233,218	\$4,927 +		\$228,882	\$4,336 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$228,291		\$233,218	\$4,927 +		\$228,882	\$4,336 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,513
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,513
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
332 -- PURCH DATA PROCESSING EQUIPT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,513
400 -- CONTRACTUAL SERVICES-GENERAL		2,750
402 -- TELEPHONE & OTHER COMMUNICATNS		600
412 -- RENTALS OF MISC.EQUIP		6,000
417 -- ADVERTISING		600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,500
499 -- OTHER EXPENSES - GENERAL		584
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,547
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		3,020
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,020
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,080

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		24,374
42C -- HEAT LIGHT & POWER	856	5,611
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,987
GROSS OTHER THAN PERSONAL SERVICES		\$ 29,987

QUEENS COMMUNITY BOARD #13
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$152,542	3	\$157,042	\$4,500 +	3	\$161,202	\$4,160 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$152,542	3	\$157,042	\$4,500 +	3	\$161,202	\$4,160 +
002 -- OTHER THAN PERSONAL SERVICES	\$47,353		\$47,353			\$37,693	\$9,660 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$40,584		\$41,026	\$442 +		\$41,601	\$575 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$87,937		\$88,379	\$442 +		\$79,294	\$9,085 -
TOTAL DEPARTMENT	\$240,479	3	\$245,421	\$4,942 +	3	\$240,496	\$4,925 -
NET TOTAL DEPARTMENT	\$240,479		\$245,421	\$4,942 +		\$240,496	\$4,925 -
FUNDING SUMMARY							
CITY FUNDS	\$240,479		\$245,421	\$4,942 +		\$240,496	\$4,925 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$240,479		\$245,421	\$4,942 +		\$240,496	\$4,925 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,319
101 -- PRINTING SUPPLIES		1,050
117 -- POSTAGE		4,645
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,514
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		750
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,750
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,923
400 -- CONTRACTUAL SERVICES-GENERAL		8,000
412 -- RENTALS OF MISC.EQUIP		2,934
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,750
499 -- OTHER EXPENSES - GENERAL		622
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,229
60 CONTRACTUAL SERVICES		
619 -- SECURITY SERVICES		400
624 -- CLEANING SERVICES		2,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,693

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		35,200
42C -- HEAT LIGHT & POWER	856	6,399
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,601
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,601

QUEENS COMMUNITY BOARD #14
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$178,188	2	\$167,688	\$10,500 -	2	\$182,305	\$14,617 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$178,188	2	\$167,688	\$10,500 -	2	\$182,305	\$14,617 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,707		\$36,707	\$15,000 +		\$16,590	\$20,117 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$24,302		\$24,756	\$454 +		\$25,076	\$320 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,009		\$61,463	\$15,454 +		\$41,666	\$19,797 -
TOTAL DEPARTMENT	\$224,197	2	\$229,151	\$4,954 +	2	\$223,971	\$5,180 -
NET TOTAL DEPARTMENT	\$224,197		\$229,151	\$4,954 +		\$223,971	\$5,180 -
FUNDING SUMMARY							
CITY FUNDS	\$224,197		\$229,151	\$4,954 +		\$223,971	\$5,180 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$224,197		\$229,151	\$4,954 +		\$223,971	\$5,180 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		6,000
101 -- PRINTING SUPPLIES		345
110 -- FOOD & FORAGE SUPPLIES		260
117 -- POSTAGE		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,605

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		740
337 -- BOOKS-OTHER		900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,640

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,345
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,345

60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 500

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

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,590

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		21,600
42C -- HEAT LIGHT & POWER	856	3,474
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 25,076

GROSS OTHER THAN PERSONAL SERVICES		\$ 25,076

BROOKLYN COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,751	3	\$182,251	\$4,500 -	3	\$185,751	\$3,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$186,751	3	\$182,251	\$4,500 -	3	\$185,751	\$3,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,144		\$22,144	\$9,000 +		\$13,144	\$9,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.							
003 -- RENT AND ENERGY	\$58,887		\$58,349	\$538 -		\$58,824	\$475 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,031		\$80,493	\$8,462 +		\$71,968	\$8,525 -
TOTAL DEPARTMENT	\$258,782	3	\$262,744	\$3,962 +	3	\$257,719	\$5,025 -
NET TOTAL DEPARTMENT	\$258,782		\$262,744	\$3,962 +		\$257,719	\$5,025 -
FUNDING SUMMARY							
CITY FUNDS	\$258,782		\$262,744	\$3,962 +		\$257,719	\$5,025 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$258,782		\$262,744	\$3,962 +		\$257,719	\$5,025 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		1,031
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		708

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,339

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
315 -- OFFICE EQUIPMENT		200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 400

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,256
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		2,426
431 -- LEASING OF MISC EQUIP		528
499 -- OTHER EXPENSES - GENERAL		720

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,430

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		351
608 -- MAINT & REP GENERAL		174
612 -- OFFICE EQUIPMENT MAINTENANCE		50
613 -- DATA PROCESSING EQUIPMENT		50
622 -- TEMPORARY SERVICES		250
624 -- CLEANING SERVICES		2,100

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,975

GROSS OTHER THAN PERSONAL SERVICES		\$ 13,144

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		50,313
42C -- HEAT LIGHT & POWER	856	8,508
499 -- OTHER EXPENSES - GENERAL		3

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 58,824

GROSS OTHER THAN PERSONAL SERVICES		\$ 58,824

BROOKLYN COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$181,996	3	\$176,246	\$5,750 -	3	\$180,996	\$4,750 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$181,996	3	\$176,246	\$5,750 -	3	\$180,996	\$4,750 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,899		\$29,649	\$11,750 +		\$17,899	\$11,750 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$44,752		\$44,752			\$45,311	\$559 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$62,651		\$74,401	\$11,750 +		\$63,210	\$11,191 -
TOTAL DEPARTMENT	\$244,647	3	\$250,647	\$6,000 +	3	\$244,206	\$6,441 -
NET TOTAL DEPARTMENT	\$244,647		\$250,647	\$6,000 +		\$244,206	\$6,441 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$244,647		\$249,147	\$4,500 +		\$244,206	\$4,941 -
OTHER CATEGORICAL			1,500	1,500 +			1,500 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,647		\$250,647	\$6,000 +		\$244,206	\$6,441 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3 FULL-TIME EMPLOYEE AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
117 -- POSTAGE		503
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 703
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,996
412 -- RENTALS OF MISC.EQUIP		8,500
427 -- DATA PROCESSING SERVICES		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,296
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
612 -- OFFICE EQUIPMENT MAINTENANCE		200
613 -- DATA PROCESSING EQUIPMENT		1,200
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,900
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,899

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	45,309
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,311
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,311

BROOKLYN COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$131,968	3	\$136,468	\$4,500 +	3	\$151,154	\$14,686 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$131,968	3	\$136,468	\$4,500 +	3	\$151,154	\$14,686 +
002 -- OTHER THAN PERSONAL SERVICES	\$67,927		\$67,927			\$47,741	\$20,186 -
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		\$35,540	\$1,512 -		\$36,766	\$1,226 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$104,979		\$103,467	\$1,512 -		\$84,507	\$18,960 -
TOTAL DEPARTMENT	\$236,947	3	\$239,935	\$2,988 +	3	\$235,661	\$4,274 -
NET TOTAL DEPARTMENT	\$236,947		\$239,935	\$2,988 +		\$235,661	\$4,274 -
FUNDING SUMMARY							
CITY FUNDS	\$236,947		\$239,935	\$2,988 +		\$235,661	\$4,274 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$236,947		\$239,935	\$2,988 +		\$235,661	\$4,274 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	3,000
100 -- SUPPLIES + MATERIALS - GENERAL		5,000
101 -- PRINTING SUPPLIES		1,500
110 -- FOOD & FORAGE SUPPLIES		200
117 -- POSTAGE		7,000
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		815
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,615
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,526
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		10,000
423 -- HEAT LIGHT & POWER		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,126
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		3,000
622 -- TEMPORARY SERVICES		600
684 -- PROF SERV COMPUTER SERVICES		1,400
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,741

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		33,225
42C -- HEAT LIGHT & POWER	856	3,539
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,766
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,766

BROOKLYN COMMUNITY BOARD #4
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$158,226	3	\$162,726	\$4,500 +	3	\$179,743	\$17,017 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$158,226	3	\$162,726	\$4,500 +	3	\$179,743	\$17,017 +
002 -- OTHER THAN PERSONAL SERVICES	\$41,669		\$41,669			\$19,152	\$22,517 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$83,602		\$83,602			\$56,839	\$26,763 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$125,271		\$125,271			\$75,991	\$49,280 -
TOTAL DEPARTMENT	\$283,497	3	\$287,997	\$4,500 +	3	\$255,734	\$32,263 -
NET TOTAL DEPARTMENT	\$283,497		\$287,997	\$4,500 +		\$255,734	\$32,263 -
FUNDING SUMMARY							
CITY FUNDS	\$283,497		\$287,997	\$4,500 +		\$255,734	\$32,263 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$283,497		\$287,997	\$4,500 +		\$255,734	\$32,263 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
110 -- FOOD & FORAGE SUPPLIES		72
199 -- DATA PROCESSING SUPPLIES		199
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,771
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,845
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		57
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,402
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,911
412 -- RENTALS OF MISC.EQUIP		2,712
427 -- DATA PROCESSING SERVICES		225
431 -- LEASING OF MISC EQUIP		1,266
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,920
499 -- OTHER EXPENSES - GENERAL		42
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,076
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,440
612 -- OFFICE EQUIPMENT MAINTENANCE		1,463
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,903
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,152

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		52,837
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,839
GROSS OTHER THAN PERSONAL SERVICES		\$ 56,839

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,850	3	\$181,350	\$5,500 -	3	\$185,850 \$4,500 +
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>						
SUB-TOTAL PERSONAL SERVICES	\$186,850	3	\$181,350	\$5,500 -	3	\$185,850 \$4,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,045		\$23,045	\$10,000 +		\$13,045 \$10,000 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,045		\$23,045	\$10,000 +		\$13,045 \$10,000 -
TOTAL DEPARTMENT	\$199,895	3	\$204,395	\$4,500 +	3	\$198,895 \$5,500 -
NET TOTAL DEPARTMENT	\$199,895		\$204,395	\$4,500 +		\$198,895 \$5,500 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$204,395	\$4,500 +		\$198,895 \$5,500 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$204,395	\$4,500 +		\$198,895 \$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		500
199 -- DATA PROCESSING SUPPLIES		463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,963
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
315 -- OFFICE EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,290
412 -- RENTALS OF MISC.EQUIP		5,000
499 -- OTHER EXPENSES - GENERAL		1,592
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,882
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
624 -- CLEANING SERVICES		600
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 900
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,045

BROOKLYN COMMUNITY BOARD #6
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$196,019	3	\$192,619	\$3,400 -	3	\$187,119	\$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$196,019	3	\$192,619	\$3,400 -	3	\$187,119	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$3,876		\$63,996	\$60,120 +		\$11,776	\$52,220 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$4,244		\$4,244			\$19,740	\$15,496 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$8,120		\$68,240	\$60,120 +		\$31,516	\$36,724 -
TOTAL DEPARTMENT	\$204,139	3	\$260,859	\$56,720 +	3	\$218,635	\$42,224 -
NET TOTAL DEPARTMENT	\$204,139		\$260,859	\$56,720 +		\$218,635	\$42,224 -
FUNDING SUMMARY							
CITY FUNDS	\$204,139		\$208,639	\$4,500 +		\$218,635	\$9,996 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			52,220	52,220 +			52,220 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$204,139		\$260,859	\$56,720 +		\$218,635	\$42,224 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,500
100 -- SUPPLIES + MATERIALS - GENERAL		2,175
110 -- FOOD & FORAGE SUPPLIES		170
117 -- POSTAGE		1,755
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,600
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,995
412 -- RENTALS OF MISC.EQUIP		3,200
499 -- OTHER EXPENSES - GENERAL		381
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,576
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		300
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 300
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,776

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		19,740
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,740
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,740

BROOKLYN COMMUNITY BOARD #7
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$197,222	4	\$193,987	\$3,235 -	\$188,487	\$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$197,222	4	\$193,987	\$3,235 -	\$188,487	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,673		\$10,408	\$7,735 +	\$10,408	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,673		\$10,408	\$7,735 +	\$10,408	
TOTAL DEPARTMENT	\$199,895	4	\$204,395	\$4,500 +	\$198,895	\$5,500 -
NET TOTAL DEPARTMENT	\$199,895		\$204,395	\$4,500 +	\$198,895	\$5,500 -
FUNDING SUMMARY						
CITY FUNDS	\$199,895		\$204,395	\$4,500 +	\$198,895	\$5,500 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$199,895		\$204,395	\$4,500 +	\$198,895	\$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		981
117 -- POSTAGE		3,129

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,110

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,199
412 -- RENTALS OF MISC.EQUIP		3,625
499 -- OTHER EXPENSES - GENERAL		474

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,298

GROSS OTHER THAN PERSONAL SERVICES		\$ 10,408

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$192,344	3	\$188,994	\$3,350 -	3	\$182,127	\$6,867 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$192,344	3	\$188,994	\$3,350 -	3	\$182,127	\$6,867 -
002 -- OTHER THAN PERSONAL SERVICES	\$7,551		\$15,401	\$7,850 +		\$16,768	\$1,367 +
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	\$52,346		\$56,909	\$4,563 +		\$55,921	\$988 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$59,897		\$72,310	\$12,413 +		\$72,689	\$379 +
TOTAL DEPARTMENT	\$252,241	3	\$261,304	\$9,063 +	3	\$254,816	\$6,488 -
NET TOTAL DEPARTMENT	\$252,241		\$261,304	\$9,063 +		\$254,816	\$6,488 -
FUNDING SUMMARY							
CITY FUNDS	\$252,241		\$261,304	\$9,063 +		\$254,816	\$6,488 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$252,241		\$261,304	\$9,063 +		\$254,816	\$6,488 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		2,033
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,733
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,700
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,967
412 -- RENTALS OF MISC.EQUIP		1,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,467
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		600
612 -- OFFICE EQUIPMENT MAINTENANCE		1,068
684 -- PROF SERV COMPUTER SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,868
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,768

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,337
42C -- HEAT LIGHT & POWER	856	7,582
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,921
GROSS OTHER THAN PERSONAL SERVICES		\$ 55,921

BROOKLYN COMMUNITY BOARD #9
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$125,583	2	\$133,583	\$8,000 +	2	\$128,083 \$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$125,583	2	\$133,583	\$8,000 +	2	\$128,083 \$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$74,312		\$70,812	\$3,500 -		\$70,812
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$26,625		\$29,846	\$3,221 +		\$29,651 \$195 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$100,937		\$100,658	\$279 -		\$100,463 \$195 -
TOTAL DEPARTMENT	\$226,520	2	\$234,241	\$7,721 +	2	\$228,546 \$5,695 -
NET TOTAL DEPARTMENT	\$226,520		\$234,241	\$7,721 +		\$228,546 \$5,695 -
FUNDING SUMMARY						
CITY FUNDS	\$226,520		\$234,241	\$7,721 +		\$228,546 \$5,695 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$226,520		\$234,241	\$7,721 +		\$228,546 \$5,695 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		7,000
101 -- PRINTING SUPPLIES		1,000
117 -- POSTAGE		4,200
169 -- MAINTENANCE SUPPLIES		500
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,200

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		500
319 -- SECURITY EQUIPMENT		300
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,900

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,863
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
412 -- RENTALS OF MISC.EQUIP		7,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		14,849

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,712

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		3,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		3,000
684 -- PROF SERV COMPUTER SERVICES		14,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,000

		\$ 70,812

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		9,270
414 -- RENTALS - LAND BLDGS & STRUCTS		16,094
42C -- HEAT LIGHT & POWER	856	4,285
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,651

		\$ 29,651

BROOKLYN COMMUNITY BOARD #10
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$182,932	3	\$178,432	\$4,500 -	3	\$181,932	\$3,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$182,932	3	\$178,432	\$4,500 -	3	\$181,932	\$3,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,963		\$25,178	\$8,215 +		\$16,963	\$8,215 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$73,623		\$74,408	\$785 +		\$73,725	\$683 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$90,586		\$99,586	\$9,000 +		\$90,688	\$8,898 -
TOTAL DEPARTMENT	\$273,518	3	\$278,018	\$4,500 +	3	\$272,620	\$5,398 -
NET TOTAL DEPARTMENT	\$273,518		\$278,018	\$4,500 +		\$272,620	\$5,398 -
FUNDING SUMMARY							
CITY FUNDS	\$273,518		\$278,018	\$4,500 +		\$272,620	\$5,398 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$273,518		\$278,018	\$4,500 +		\$272,620	\$5,398 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		1,600
101 -- PRINTING SUPPLIES		700
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,200
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		540
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		150
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,690
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,544
413 -- RENTAL-DATA PROCESSING EQUIP		2,560
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		5,744
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,848
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		225
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 225
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,963

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		69,725
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,725
GROSS OTHER THAN PERSONAL SERVICES		\$ 73,725

BROOKLYN COMMUNITY BOARD #11
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$172,091	2	\$176,591	\$4,500 +	2	\$177,118	\$527 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$172,091	2	\$176,591	\$4,500 +	2	\$177,118	\$527 +
002 -- OTHER THAN PERSONAL SERVICES	\$27,804		\$27,804			\$21,777	\$6,027 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$33,891		\$34,150	\$259 +		\$36,306	\$2,156 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$61,695		\$61,954	\$259 +		\$58,083	\$3,871 -
TOTAL DEPARTMENT	\$233,786	2	\$238,545	\$4,759 +	2	\$235,201	\$3,344 -
NET TOTAL DEPARTMENT	\$233,786		\$238,545	\$4,759 +		\$235,201	\$3,344 -
FUNDING SUMMARY							
CITY FUNDS	\$233,786		\$238,545	\$4,759 +		\$235,201	\$3,344 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$233,786		\$238,545	\$4,759 +		\$235,201	\$3,344 -

NOTE: THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2 FULL-TIME EMPLOYEE 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
170 -- CLEANING SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,700
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		500
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
315 -- OFFICE EQUIPMENT		1,000
319 -- SECURITY EQUIPMENT		240
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,240
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,225
402 -- TELEPHONE & OTHER COMMUNICATNS		500
403 -- OFFICE SERVICES		1,100
412 -- RENTALS OF MISC.EQUIP		800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		2,512
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,637
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
612 -- OFFICE EQUIPMENT MAINTENANCE		1,200
615 -- PRINTING CONTRACTS		500
624 -- CLEANING SERVICES		2,000
684 -- PROF SERV COMPUTER SERVICES		700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,777

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		32,004
42C -- HEAT LIGHT & POWER	856	4,300
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,306
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,306

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$197,049	3	\$187,549	\$9,500 -	3	\$163,322	\$24,227 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$197,049	3	\$187,549	\$9,500 -	3	\$163,322	\$24,227 -
002 -- OTHER THAN PERSONAL SERVICES	\$9,346		\$26,846	\$17,500 +		\$42,073	\$15,227 +
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT AND ENERGY	\$66,369		\$65,802	\$567 -		\$69,071	\$3,269 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$75,715		\$92,648	\$16,933 +		\$111,144	\$18,496 +
TOTAL DEPARTMENT	\$272,764	3	\$280,197	\$7,433 +	3	\$274,466	\$5,731 -
NET TOTAL DEPARTMENT	\$272,764		\$280,197	\$7,433 +		\$274,466	\$5,731 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$272,764		\$276,697	\$3,933 +		\$274,466	\$2,231 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			3,500	3,500 +			3,500 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$272,764		\$280,197	\$7,433 +		\$274,466	\$5,731 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,000
117 -- POSTAGE		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,000
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		4,029
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,029
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,444
412 -- RENTALS OF MISC.EQUIP		3,500
499 -- OTHER EXPENSES - GENERAL		6,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,444
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,300
624 -- CLEANING SERVICES		1,300
686 -- PROF SERV OTHER		12,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,600
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,073

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,116
42C -- HEAT LIGHT & POWER	856	8,953
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 69,071
GROSS OTHER THAN PERSONAL SERVICES		\$ 69,071

BROOKLYN COMMUNITY BOARD #13
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	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	\$187,820	\$4,500 +	2	\$182,320	\$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$183,320	2	\$187,820	\$4,500 +	2	\$182,320	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,575		\$16,575			\$16,575	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$57,519		\$57,526	\$7 +		\$53,980	\$3,546 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$74,094		\$74,101	\$7 +		\$70,555	\$3,546 -
TOTAL DEPARTMENT	\$257,414	2	\$261,921	\$4,507 +	2	\$252,875	\$9,046 -
NET TOTAL DEPARTMENT	\$257,414		\$261,921	\$4,507 +		\$252,875	\$9,046 -
FUNDING SUMMARY							
CITY FUNDS	\$257,414		\$261,921	\$4,507 +		\$252,875	\$9,046 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$257,414		\$261,921	\$4,507 +		\$252,875	\$9,046 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		500
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,600
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		885
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 885
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,747
402 -- TELEPHONE & OTHER COMMUNICATNS		150
412 -- RENTALS OF MISC.EQUIP		3,760
499 -- OTHER EXPENSES - GENERAL		1,553
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,210
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		680
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		1,000
624 -- CLEANING SERVICES		3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,880
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,575

003

RENT
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		47,808
42C -- HEAT LIGHT & POWER	856	6,172
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 53,980
GROSS OTHER THAN PERSONAL SERVICES		\$ 53,980

BROOKLYN COMMUNITY BOARD #14
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$179,402	3	\$183,902	\$4,500 +	3	\$178,402	\$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$179,402	3	\$183,902	\$4,500 +	3	\$178,402	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,493		\$20,493			\$20,493	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$62,874		\$63,291	\$417 +		\$62,375	\$916 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,367		\$83,784	\$417 +		\$82,868	\$916 -
TOTAL DEPARTMENT	\$262,769	3	\$267,686	\$4,917 +	3	\$261,270	\$6,416 -
NET TOTAL DEPARTMENT	\$262,769		\$267,686	\$4,917 +		\$261,270	\$6,416 -
FUNDING SUMMARY							
CITY FUNDS	\$262,769		\$267,686	\$4,917 +		\$261,270	\$6,416 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$262,769		\$267,686	\$4,917 +		\$261,270	\$6,416 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
117 -- POSTAGE		2,000
170 -- CLEANING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,500
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,622
412 -- RENTALS OF MISC.EQUIP		5,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		721
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,343
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		650
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		2,000
624 -- CLEANING SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,650
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,493

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,120
42C -- HEAT LIGHT & POWER	856	5,253
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,375
GROSS OTHER THAN PERSONAL SERVICES		\$ 62,375

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$136,277	3	\$156,895	\$20,618 +	3	\$152,709	\$4,186 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$136,277	3	\$156,895	\$20,618 +	3	\$152,709	\$4,186 -
002 -- OTHER THAN PERSONAL SERVICES	\$63,618		\$47,500	\$16,118 -		\$46,186	\$1,314 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,618		\$47,500	\$16,118 -		\$46,186	\$1,314 -
TOTAL DEPARTMENT	\$199,895	3	\$204,395	\$4,500 +	3	\$198,895	\$5,500 -
NET TOTAL DEPARTMENT	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$199,895		\$204,395	\$4,500 +		\$198,895	\$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		15,000
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		10,000
117 -- POSTAGE		5,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,500

30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		5,000
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,500

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,686
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,186

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 46,186

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$189,658	3	\$187,167	\$2,491 -	3	\$186,581	\$586 -
<div style="border: 1px dashed black; padding: 5px;"> TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$189,658	3	\$187,167	\$2,491 -	3	\$186,581	\$586 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,237		\$17,228	\$6,991 +		\$12,314	\$4,914 -
<div style="border: 1px dashed black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. </div>							
003 -- RENT	\$44,934		\$44,934			\$47,967	\$3,033 +
<div style="border: 1px dashed black; padding: 5px;"> TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$55,171		\$62,162	\$6,991 +		\$60,281	\$1,881 -
TOTAL DEPARTMENT	\$244,829	3	\$249,329	\$4,500 +	3	\$246,862	\$2,467 -
NET TOTAL DEPARTMENT	\$244,829		\$249,329	\$4,500 +		\$246,862	\$2,467 -
FUNDING SUMMARY							
CITY FUNDS	\$244,829		\$249,329	\$4,500 +		\$246,862	\$2,467 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,829		\$249,329	\$4,500 +		\$246,862	\$2,467 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	780
100 -- SUPPLIES + MATERIALS - GENERAL		520
117 -- POSTAGE		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,800
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		564
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 564
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,242
412 -- RENTALS OF MISC.EQUIP		6,708
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,950
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,314

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		41,015
423 -- HEAT LIGHT & POWER		6,949
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,967
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,967

BROOKLYN COMMUNITY BOARD #17
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$178,221	4	\$177,721	\$500 -	4	\$172,221	\$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$178,221	4	\$177,721	\$500 -	4	\$172,221	\$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$21,674		\$26,674	\$5,000 +		\$26,674	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$94,095		\$94,292	\$197 +		\$78,619	\$15,673 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$115,769		\$120,966	\$5,197 +		\$105,293	\$15,673 -
TOTAL DEPARTMENT	\$293,990	4	\$298,687	\$4,697 +	4	\$277,514	\$21,173 -
NET TOTAL DEPARTMENT	\$293,990		\$298,687	\$4,697 +		\$277,514	\$21,173 -
FUNDING SUMMARY							
CITY FUNDS	\$293,990		\$298,687	\$4,697 +		\$277,514	\$21,173 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$293,990		\$298,687	\$4,697 +		\$277,514	\$21,173 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		3,781
101 -- PRINTING SUPPLIES		300
110 -- FOOD & FORAGE SUPPLIES		102
117 -- POSTAGE		1,353
199 -- DATA PROCESSING SUPPLIES		600

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,536

30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		420

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 420

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,658
412 -- RENTALS OF MISC.EQUIP		2,000
499 -- OTHER EXPENSES - GENERAL		774

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,432

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		88
612 -- OFFICE EQUIPMENT MAINTENANCE		4,810
624 -- CLEANING SERVICES		5,188
684 -- PROF SERV COMPUTER SERVICES		2,500

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,586

70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700

GROSS OTHER THAN PERSONAL SERVICES		\$ 26,674

003

RENT AND ENERGY
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		71,620
42C -- HEAT LIGHT & POWER	856	6,997
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,619

GROSS OTHER THAN PERSONAL SERVICES		\$ 78,619

BROOKLYN COMMUNITY BOARD #18
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$156,546	2	\$149,546	\$7,000 -	2	\$155,546	\$6,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$156,546	2	\$149,546	\$7,000 -	2	\$155,546	\$6,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$43,349		\$54,849	\$11,500 +		\$43,349	\$11,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$2		\$5,002	\$5,000 +		\$5,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$43,351		\$59,851	\$16,500 +		\$48,351	\$11,500 -
TOTAL DEPARTMENT	\$199,897	2	\$209,397	\$9,500 +	2	\$203,897	\$5,500 -
NET TOTAL DEPARTMENT	\$199,897		\$209,397	\$9,500 +		\$203,897	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$199,897		\$209,397	\$9,500 +		\$203,897	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$199,897		\$209,397	\$9,500 +		\$203,897	\$5,500 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,994
101 -- PRINTING SUPPLIES		834
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		250
117 -- POSTAGE		3,700
170 -- CLEANING SUPPLIES		800
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,578

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,180
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		1,500
337 -- BOOKS-OTHER		500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,680

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,906
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		4,800
431 -- LEASING OF MISC EQUIP		2,550
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
499 -- OTHER EXPENSES - GENERAL		11,799

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,655

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		950
612 -- OFFICE EQUIPMENT MAINTENANCE		1,750
613 -- DATA PROCESSING EQUIPMENT		116
624 -- CLEANING SERVICES		1,620

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,436

		\$ 43,349

GROSS OTHER THAN PERSONAL SERVICES

\$ 43,349

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		5,000
499 -- OTHER EXPENSES - GENERAL		2

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,002

		\$ 5,002

GROSS OTHER THAN PERSONAL SERVICES

\$ 5,002

STATEN ISLAND COMMUNITY BOARD #1
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$186,683	4	\$191,183	\$4,500 +	4	\$185,683 \$5,500 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$186,683	4	\$191,183	\$4,500 +	4	\$185,683 \$5,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,212		\$13,212			\$13,212
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$56,268		\$56,268			\$56,795 \$527 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$69,480		\$69,480			\$70,007 \$527 +
TOTAL DEPARTMENT	\$256,163	4	\$260,663	\$4,500 +	4	\$255,690 \$4,973 -
NET TOTAL DEPARTMENT	\$256,163		\$260,663	\$4,500 +		\$255,690 \$4,973 -
FUNDING SUMMARY						
CITY FUNDS	\$256,163		\$260,663	\$4,500 +		\$255,690 \$4,973 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$256,163		\$260,663	\$4,500 +		\$255,690 \$4,973 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,218
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		450
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,368
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		140
315 -- OFFICE EQUIPMENT		250
332 -- PURCH DATA PROCESSING EQUIPT		294
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 784
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,013
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,470
417 -- ADVERTISING		377
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,210
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		150
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 150
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,212

003	RENT AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		56,793
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,795
GROSS OTHER THAN PERSONAL SERVICES		\$ 56,795

STATEN ISLAND COMMUNITY BOARD #2
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	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	2	\$143,593	\$9,600 +	2	\$182,172	\$38,579 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$133,993	2	\$143,593	\$9,600 +	2	\$182,172	\$38,579 +
002 -- OTHER THAN PERSONAL SERVICES	\$65,902		\$60,802	\$5,100 -		\$16,723	\$44,079 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$45,002		\$45,002			\$45,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$110,904		\$105,804	\$5,100 -		\$61,725	\$44,079 -
TOTAL DEPARTMENT	\$244,897	2	\$249,397	\$4,500 +	2	\$243,897	\$5,500 -
NET TOTAL DEPARTMENT	\$244,897		\$249,397	\$4,500 +		\$243,897	\$5,500 -
FUNDING SUMMARY							
CITY FUNDS	\$244,897		\$249,397	\$4,500 +		\$243,897	\$5,500 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$244,897		\$249,397	\$4,500 +		\$243,897	\$5,500 -

NOTE: THE AUTHORIZED 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.

002

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		600
117 -- POSTAGE		1,250
199 -- DATA PROCESSING SUPPLIES		400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,250
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		400
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 500
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		800
412 -- RENTALS OF MISC.EQUIP		1,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
499 -- OTHER EXPENSES - GENERAL		4,423
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,823
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,850
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,350
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 800
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,723

003

RENT
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	819	45,000
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,002
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,002

STATEN ISLAND COMMUNITY BOARD #3
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$176,944	4	\$181,444	\$4,500 +	4	\$188,382 \$6,938 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.						
SUB-TOTAL PERSONAL SERVICES	\$176,944	4	\$181,444	\$4,500 +	4	\$188,382 \$6,938 +
002 -- OTHER THAN PERSONAL SERVICES	\$22,951		\$22,951			\$10,513 \$12,438 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT AND ENERGY	\$76,804		\$77,016	\$212 +		\$78,838 \$1,822 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$99,755		\$99,967	\$212 +		\$89,351 \$10,616 -
TOTAL DEPARTMENT	\$276,699	4	\$281,411	\$4,712 +	4	\$277,733 \$3,678 -
NET TOTAL DEPARTMENT	\$276,699		\$281,411	\$4,712 +		\$277,733 \$3,678 -
FUNDING SUMMARY						
CITY FUNDS	\$276,699		\$281,411	\$4,712 +		\$277,733 \$3,678 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$276,699		\$281,411	\$4,712 +		\$277,733 \$3,678 -

NOTE: THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,200
110 -- FOOD & FORAGE SUPPLIES		250
117 -- POSTAGE		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,450
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		289
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 289
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,901
412 -- RENTALS OF MISC.EQUIP		3,173
417 -- ADVERTISING		800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,874
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
613 -- DATA PROCESSING EQUIPMENT		500
624 -- CLEANING SERVICES		1,100
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,900
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,513

003

RENT AND ENERGY
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		70,326
42C -- HEAT LIGHT & POWER	856	8,510
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,838
GROSS OTHER THAN PERSONAL SERVICES		\$ 78,838

DEPARTMENT OF PROBATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$6,130,735	109	\$7,095,207	\$964,472 +	104	\$5,995,342	\$1,099,865 -
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.							
002 -- PROBATION SERVICES	\$61,987,131	1,119	\$62,759,914	\$772,783 +	1,089	\$62,982,278	\$222,364 +
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAM FOR JUVENILE PROBATIONERS.							
SUB-TOTAL PERSONAL SERVICES	\$68,117,866	1,228	\$69,855,121	\$1,737,255 +	1,193	\$68,977,620	\$877,501 -
003 -- PROBATION SERVICES-OTPS	\$13,856,877		\$14,200,700	\$343,823 +		\$12,329,359	\$1,871,341 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	\$241,318		\$191,318	\$50,000 -		\$133,318	\$58,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,098,195		\$14,392,018	\$293,823 +		\$12,462,677	\$1,929,341 -
TOTAL DEPARTMENT	\$82,216,061	1,228	\$84,247,139	\$2,031,078 +	1,193	\$81,440,297	\$2,806,842 -
LESS -- INTRA-CITY SALES	\$3,770,294		\$839,825	\$2,930,469 -		\$952,381	\$112,556 +
NET TOTAL DEPARTMENT	\$78,445,767		\$83,407,314	\$4,961,547 +		\$80,487,916	\$2,919,398 -
FUNDING SUMMARY							
CITY FUNDS	\$60,367,677		\$63,742,200	\$3,374,523 +		\$61,948,826	\$1,793,374 -
OTHER CATEGORICAL			10,000	10,000 +			10,000 -
CAPITAL FUNDS - I.F.A.							
STATE	18,078,090		19,357,707	1,279,617 +		18,539,090	818,617 -
FEDERAL - C.D.			297,407	297,407 +			297,407 -
FEDERAL - OTHER							
TOTAL	\$78,445,767		\$83,407,314	\$4,961,547 +		\$80,487,916	\$2,919,398 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,606,984 AND JUDGEMENTS AND CLAIMS OF \$142,079 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,271,833 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$195,841 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,193 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 899 WILL BE CITY-FUNDED.

PROBATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	20,676
10F -- MOTOR VEHICLE FUEL	856	1,849
10X -- SUPPLIES + MATERIALS - GENERAL	856	107,879
100 -- SUPPLIES + MATERIALS - GENERAL		682,894
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		106,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		50,000
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		146,825
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,183,336
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		129,333
305 -- MOTOR VEHICLES		87,527
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		302,200
337 -- BOOKS-OTHER		39,705
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 618,765
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,396,541
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	22,295
40X -- CONTRACTUAL SERVICES-GENERAL	856	12,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	44,858
400 -- CONTRACTUAL SERVICES-GENERAL		54,084
402 -- TELEPHONE & OTHER COMMUNICATNS		33,735
414 -- RENTALS - LAND BLDGS & STRUCTS		4,407,644
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	917,581
42G -- DATA PROCESSING SERVICES	858	14,973
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		36,250
465 -- OBLIGATORY COUNTY EXPENSES		12,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,012,155
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,018,471
602 -- TELECOMMUNICATIONS MAINT		2,500
608 -- MAINT & REP GENERAL		120,561
612 -- OFFICE EQUIPMENT MAINTENANCE		400,000
613 -- DATA PROCESSING EQUIPMENT		626,056
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		493,685
622 -- TEMPORARY SERVICES		13,000
624 -- CLEANING SERVICES		26,606
657 -- HOSPITALS CONTRACTS		220,511
671 -- TRAINING PRGM CITY EMPLOYEES		24,676
686 -- PROF SERV OTHER		100,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,066,566
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		740
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 740
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,881,562
LESS - FINANCIAL PLAN SAVINGS		\$ -1,552,203
NET OTHER THAN PERSONAL SERVICES		\$ 12,329,359

 EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		17,124
101 -- PRINTING SUPPLIES		3,000
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		9,831
169 -- MAINTENANCE SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 38,955
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,801
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		1,000

EXECUTIVE MANAGEMENT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 21,301

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		10,825
453 -- OVERNIGHT TRVL EXP-GENERAL		16,780

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 27,605

60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		43,457

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 43,457

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		2,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 2,000

	GROSS OTHER THAN PERSONAL SERVICES	\$ 133,318

DEPARTMENT OF SMALL BUSINESS SERVICES
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- DEPT. OF BUSINESS P.S.	\$8,888,459	122	\$10,281,531	\$1,393,072 +	106	\$8,428,533	\$1,852,998 -
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	\$2,092,396	33	\$2,249,132	\$156,736 +	36	\$2,271,843	\$22,711 +
THE DIVISION OF ECONOMIC AND FINANCIAL OPPURTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
008 -- ECONOMIC PLANNING/FILM - PS	\$1,636,223	24	\$1,665,498	\$29,275 +	24	\$1,683,820	\$18,322 +
THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$7,434,400	94	\$6,627,321	\$807,079 -	97	\$8,366,535	\$1,739,214 +
PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	\$20,051,478	273	\$20,823,482	\$772,004 +	263	\$20,750,731	\$72,751 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$61,850,985		\$65,678,513	\$3,827,528 +		\$41,025,362	\$24,653,151 -
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$780,410		\$751,271	\$29,139 -		\$1,442,099	\$690,828 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$32,579,394		\$29,595,158	\$2,984,236 -		\$32,060,114	\$2,464,956 +
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.							
009 -- ECONOMIC PLANNING/FILM - OTPS	\$360,103		\$360,103			\$290,423	\$69,680 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$50,396,983		\$53,631,287	\$3,234,304 +		\$73,856,135	\$20,224,848 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$145,967,875		\$150,016,332	\$4,048,457 +		\$148,674,133	\$1,342,199 -
TOTAL DEPARTMENT	\$166,019,353	273	\$170,839,814	\$4,820,461 +	263	\$169,424,864	\$1,414,950 -
LESS -- INTRA-CITY SALES	\$55,370		\$4,918,537	\$4,863,167 +		\$55,370	\$4,863,167 -
NET TOTAL DEPARTMENT	\$165,963,983		\$165,921,277	\$42,706 -		\$169,369,494	\$3,448,217 +
FUNDING SUMMARY							
CITY FUNDS	\$101,477,475		\$83,162,588	\$18,314,887 -		\$82,093,341	\$1,069,247 -
OTHER CATEGORICAL	2,554,684		5,403,734	2,849,050 +		55,819	5,347,915 -
CAPITAL FUNDS - I.F.A.							
STATE			1,100,000	1,100,000 +			1,100,000 -
FEDERAL - C.D.	5,410,476		6,927,668	1,517,192 +		6,132,529	795,139 -
FEDERAL - OTHER	56,521,348		69,327,287	12,805,939 +		81,087,805	11,760,518 +
TOTAL	\$165,963,983		\$165,921,277	\$42,706 -		\$169,369,494	\$3,448,217 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,920,673 AND JUDGEMENTS AND CLAIMS OF \$17,809 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,605,708 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$128,336,302 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,689,103 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 263 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 127 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 29 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,180
100 -- SUPPLIES + MATERIALS - GENERAL		88,898
101 -- PRINTING SUPPLIES		5,473
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		340
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		24,000
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 155,891
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,528
315 -- OFFICE EQUIPMENT		2,350
332 -- PURCH DATA PROCESSING EQUIPT		8,000
337 -- BOOKS-OTHER		5,700
338 -- LIBRARY BOOKS		7,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,078
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	139,883
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,551
40X -- CONTRACTUAL SERVICES-GENERAL	002	100,000
400 -- CONTRACTUAL SERVICES-GENERAL		442,000
403 -- OFFICE SERVICES		14,700
412 -- RENTALS OF MISC.EQUIP		3,900
417 -- ADVERTISING		12,100
42C -- HEAT LIGHT & POWER	856	5,284,603
431 -- LEASING OF MISC EQUIP		29,163
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
453 -- OVERNIGHT TRVL EXP-GENERAL		2,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		325
499 -- OTHER EXPENSES - GENERAL		6,515,927
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,576,302
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		21,913,327
602 -- TELECOMMUNICATIONS MAINT		687,400
608 -- MAINT & REP GENERAL		1,900
612 -- OFFICE EQUIPMENT MAINTENANCE		5,076
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,000
622 -- TEMPORARY SERVICES		1,500
624 -- CLEANING SERVICES		110
660 -- ECONOMIC DEVELOPMENT		5,605,740
671 -- TRAINING PRGM CITY EMPLOYEES		12,518
682 -- PROF SERV LEGAL SERVICES		3,000
684 -- PROF SERV COMPUTER SERVICES		400
685 -- PROF SERV DIRECT EDUC SERV		53,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,286,171
		\$ 41,045,442
		\$ 20,080
		\$ 41,025,362

005	CONTRACT COMP & BUS OPP - OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		11,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,000
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,359,099
671 -- TRAINING PRGM CITY EMPLOYEES		60,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,419,099
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	4,000

ECONOMIC DEVELOPMENT CORP.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 4,000
	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,442,099

006 ECONOMIC DEVELOPMENT CORP.
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

40 OTHER SERVICES AND CHARGES		
499 -- OTHER EXPENSES - GENERAL		3,839,851
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,839,851
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		28,220,263
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 28,220,263
	GROSS OTHER THAN PERSONAL SERVICES	\$ 32,060,114

009 ECONOMIC PLANNING/FILM - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		13,898
101 -- PRINTING SUPPLIES		1,200
117 -- POSTAGE		3,000
169 -- MAINTENANCE SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		1,100
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 21,698
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		200
332 -- PURCH DATA PROCESSING EQUIPT		536
337 -- BOOKS-OTHER		2,500
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 3,236
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,375
407 -- MAINT & REP OF MOTOR VEH EQUIP		200
412 -- RENTALS OF MISC.EQUIP		1,566
414 -- RENTALS - LAND BLDGS & STRUCTS		209,489
417 -- ADVERTISING		9,214
431 -- LEASING OF MISC EQUIP		9,400
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		600
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 232,344
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		28,760
602 -- TELECOMMUNICATIONS MAINT		1,910
608 -- MAINT & REP GENERAL		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,975
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 33,145
	GROSS OTHER THAN PERSONAL SERVICES	\$ 290,423

011 WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		299,700
106 -- MOTOR VEHICLE FUEL		5,000
199 -- DATA PROCESSING SUPPLIES		5,000

WORKFORCE INVESTMENT ACT - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 309,700

30	PROPERTY AND EQUIPMENT	
	337 -- BOOKS-OTHER	10,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 10,000

40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	30,261
	403 -- OFFICE SERVICES	10,000
	412 -- RENTALS OF MISC.EQUIP	50,000
	42C -- HEAT LIGHT & POWER	135,852
	431 -- LEASING OF MISC EQUIP	30,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	29,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	6,000
	453 -- OVERNIGHT TRVL EXP-GENERAL	5,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL	35,001
	499 -- OTHER EXPENSES - GENERAL	50,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 381,114

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	39,909,860
	602 -- TELECOMMUNICATIONS MAINT	5,000
	608 -- MAINT & REP GENERAL	5,000
	612 -- OFFICE EQUIPMENT MAINTENANCE	5,000
	615 -- PRINTING CONTRACTS	10,000
	622 -- TEMPORARY SERVICES	10,000
	671 -- TRAINING PRGM CITY EMPLOYEES	10,000
	678 -- PAYMENTS TO DELEGATE AGENCIES	31,263,033
	684 -- PROF SERV COMPUTER SERVICES	1,937,428

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 73,155,321

	GROSS OTHER THAN PERSONAL SERVICES	\$ 73,856,135

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- OFFICE OF ADMINISTRATION	\$25,297,308	488	\$27,076,968	\$1,779,660 +	468	\$26,618,770	\$458,198 -	
DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.								
002 -- OFFICE OF DEVELOPMENT	\$17,044,054	327	\$18,298,771	\$1,254,717 +	311	\$16,508,088	\$1,790,683 -	
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS. SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.								
004 -- OFFICE OF HOUSING PRESERVATIO	\$67,239,723	1,280	\$69,752,296	\$2,512,573 +	1,213	\$69,164,383	\$587,913 -	
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORTS. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.								
006 -- HOUSING MAINTENANCE AND SALES	\$39,734,096	737	\$40,665,337	\$931,241 +	703	\$38,597,812	\$2,067,525 -	
RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.								
SUB-TOTAL PERSONAL SERVICES	\$149,315,181	2,832	\$155,793,372	\$6,478,191 +	2,695	\$150,889,053	\$4,904,319 -	
008 -- OFFICE OF ADMINISTRATION OTPS	\$35,603,614		\$44,166,219	\$8,562,605 +		\$34,403,329	\$9,762,890 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.								
009 -- OFFICE OF DEVELOPMENT OTPS	\$222,768,495		\$372,691,434	\$149,922,939 +		\$253,725,907	\$118,965,527 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT, WHICH IS IMPLEMENTING THE NEW MARKETPLACE HOUSING PLAN AND THE OFFICE OF INTERGOVERNMENTAL AND PLANNING SERVICES. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND SUBSIDY PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES, AND FEDERAL COMMUNITY DEVELOPMENT FUNDS FOR THE NEW YORK CITY HOUSING AUTHORITY.								
010 -- HOUSING MANAGEMENT AND SALES	\$51,719,384		\$28,505,487	\$23,213,897 -		\$60,780,054	\$32,274,567 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.								
011 -- OFFICE OF HOUSING PRESERVATIO	\$81,012,109		\$92,607,095	\$11,594,986 +		\$82,832,938	\$9,774,157 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$391,103,602		\$537,970,235	\$146,866,633 +		\$431,742,228	\$106,228,007 -	
TOTAL DEPARTMENT	\$540,418,783	2,832	\$693,763,607	\$153,344,824 +	2,695	\$582,631,281	\$111,132,326 -	
LESS -- INTRA-CITY SALES	\$989,993		\$1,789,229	\$799,236 +		\$989,993	\$799,236 -	
NET TOTAL DEPARTMENT	\$539,428,790		\$691,974,378	\$152,545,588 +		\$581,641,288	\$110,333,090 -	
FUNDING SUMMARY								
CITY FUNDS	\$79,004,188		\$79,655,010	\$650,822 +		\$74,643,572	\$5,011,438 -	
OTHER CATEGORICAL	22,886,131		25,262,847	2,376,716 +		34,743,728	9,480,881 +	
CAPITAL FUNDS - I.F.A.	15,620,446		16,214,256	593,810 +		16,546,031	331,775 +	
STATE	1,306,726		2,025,897	719,171 +		1,967,852	58,045 +	
FEDERAL - C.D.	163,786,548		171,047,251	7,260,703 +		172,732,201	1,684,950 +	
FEDERAL - OTHER	256,824,751		397,769,117	140,944,366 +		281,007,904	116,761,213 -	
TOTAL	\$539,428,790		\$691,974,378	\$152,545,588 +		\$581,641,288	\$110,333,090 -	

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$53,429,676

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)

AND JUDGEMENTS AND CLAIMS OF \$21,928,587 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$19,926,860 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$309,375,652 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,322,407 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2,695 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 648 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 65 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	32,825
10X -- SUPPLIES + MATERIALS - GENERAL	856	88,361
100 -- SUPPLIES + MATERIALS - GENERAL		787,486
117 -- POSTAGE		312,418
199 -- DATA PROCESSING SUPPLIES		263,265
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,484,355
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		227,685
302 -- TELECOMMUNICATIONS EQUIPMENT		6,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		24,076
319 -- SECURITY EQUIPMENT		10,871
332 -- PURCH DATA PROCESSING EQUIPT		3,451
337 -- BOOKS-OTHER		171,189
338 -- LIBRARY BOOKS		13,775
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 507,047
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	677,311
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	43,482
40X -- CONTRACTUAL SERVICES-GENERAL	856	44,518
400 -- CONTRACTUAL SERVICES-GENERAL		302,431
402 -- TELEPHONE & OTHER COMMUNICATNS		27,714
403 -- OFFICE SERVICES		314,144
407 -- MAINT & REP OF MOTOR VEH EQUIP		58,740
412 -- RENTALS OF MISC.EQUIP		460,056
417 -- ADVERTISING		75,000
42C -- HEAT LIGHT & POWER	856	700,703
42G -- DATA PROCESSING SERVICES	858	31,450
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		47,881
454 -- OVERNIGHT TRVL EXP-SPECIAL		17,476
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,800,906
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		381,342
602 -- TELECOMMUNICATIONS MAINT		21,586
608 -- MAINT & REP GENERAL		50,000
612 -- OFFICE EQUIPMENT MAINTENANCE		505,034
613 -- DATA PROCESSING EQUIPMENT		251,296
616 -- COMMUNITY CONSULTANT CONTRACTS		407,462
618 -- COSTS ASSOC WITH FINANCING		1,359
622 -- TEMPORARY SERVICES		118,255
624 -- CLEANING SERVICES		76,117
629 -- IN REM MAINTENANCE COSTS		468,917
671 -- TRAINING PRGM CITY EMPLOYEES		36,602
686 -- PROF SERV OTHER		540,974
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,858,944
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,584,000
706 -- PROMPT PAYMENT INTEREST		224
758 -- FED SEC \$ RENT SUBSIDY		25,091,807
79D -- TRAINING CITY EMPLOYEES	856	4,800
794 -- TRAINING CITY EMPLOYEES		71,246
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 26,752,077
GROSS OTHER THAN PERSONAL SERVICES		\$ 34,403,329

OFFICE OF DEVELOPMENT OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		15,311
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,330
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
315 -- OFFICE EQUIPMENT		538
337 -- BOOKS-OTHER		45,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 48,038
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	65,898

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		15,220,868
402 -- TELEPHONE & OTHER COMMUNICATNS		750
403 -- OFFICE SERVICES		9,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		14,352
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,478
499 -- OTHER EXPENSES - GENERAL		1,965,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 17,281,746
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		20,012,523
616 -- COMMUNITY CONSULTANT CONTRACTS		3,410,470
622 -- TEMPORARY SERVICES		87,788
671 -- TRAINING PRGM CITY EMPLOYEES		15,117
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 23,525,898
70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		209,716,659
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 209,716,659
GROSS OTHER THAN PERSONAL SERVICES		\$ 250,589,671
LESS - FINANCIAL PLAN SAVINGS		\$ 3,136,236
NET OTHER THAN PERSONAL SERVICES		\$ 253,725,907

010	HOUSING MANAGEMENT AND SALES	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	645,452
100 -- SUPPLIES + MATERIALS - GENERAL		962,576
101 -- PRINTING SUPPLIES		2,000
106 -- MOTOR VEHICLE FUEL		78,048
109 -- FUEL OIL		6,229,352
117 -- POSTAGE		42,135
199 -- DATA PROCESSING SUPPLIES		308,990
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,268,553
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		36,957
314 -- OFFICE FURITURE		7,150
315 -- OFFICE EQUIPMENT		16,003
337 -- BOOKS-OTHER		15,832
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 75,942
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	641,226
40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
400 -- CONTRACTUAL SERVICES-GENERAL		96,977
402 -- TELEPHONE & OTHER COMMUNICATNS		121,200
403 -- OFFICE SERVICES		62,987
412 -- RENTALS OF MISC.EQUIP		9,357
414 -- RENTALS - LAND BLDGS & STRUCTS		2,846,077
417 -- ADVERTISING		3,775
423 -- HEAT LIGHT & POWER		1,054,525
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		136,637
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,774
499 -- OTHER EXPENSES - GENERAL		680,134
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,811,669
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		36,798,261
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		2,886,679
612 -- OFFICE EQUIPMENT MAINTENANCE		649
616 -- COMMUNITY CONSULTANT CONTRACTS		2,270,448
619 -- SECURITY SERVICES		805,000
622 -- TEMPORARY SERVICES		27,733
624 -- CLEANING SERVICES		605,150
629 -- IN REM MAINTENANCE COSTS		1,621,406
671 -- TRAINING PRGM CITY EMPLOYEES		142,716
682 -- PROF SERV LEGAL SERVICES		371,000
683 -- PROF SERV ENGINEER & ARCHITECT		1
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 45,534,043

OFFICE OF HOUSING PRESERVATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 59,690,207
LESS - FINANCIAL PLAN SAVINGS		\$ 1,089,847
NET OTHER THAN PERSONAL SERVICES		\$ 60,780,054

011	OFFICE OF HOUSING PRESERVATION AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
100 -- SUPPLIES + MATERIALS - GENERAL		951,406
101 -- PRINTING SUPPLIES		2,500
106 -- MOTOR VEHICLE FUEL		84,485
109 -- FUEL OIL		3,475,000
117 -- POSTAGE		370,500
199 -- DATA PROCESSING SUPPLIES		2,263,208

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,149,427

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,188
302 -- TELECOMMUNICATIONS EQUIPMENT		3,654
315 -- OFFICE EQUIPMENT		10,846
332 -- PURCH DATA PROCESSING EQUIPT		3,471
337 -- BOOKS-OTHER		12,835

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,994

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	352,394
400 -- CONTRACTUAL SERVICES-GENERAL		1,619,097
402 -- TELEPHONE & OTHER COMMUNICATNS		7,265
403 -- OFFICE SERVICES		15,831
407 -- MAINT & REP OF MOTOR VEH EQUIP		5,000
412 -- RENTALS OF MISC.EQUIP		91,502
417 -- ADVERTISING		74,437
423 -- HEAT LIGHT & POWER		5,668,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		340,017
499 -- OTHER EXPENSES - GENERAL		60,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,233,543

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		30,417,250
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		15,103,790
613 -- DATA PROCESSING EQUIPMENT		218
616 -- COMMUNITY CONSULTANT CONTRACTS		17,035,160
622 -- TEMPORARY SERVICES		821,678
624 -- CLEANING SERVICES		1,480
629 -- IN REM MAINTENANCE COSTS		2,826,178
671 -- TRAINING PRGM CITY EMPLOYEES		95,870
686 -- PROF SERV OTHER		26,350

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 66,332,974

GROSS OTHER THAN PERSONAL SERVICES		\$ 81,753,938
LESS - FINANCIAL PLAN SAVINGS		\$ 1,079,000
NET OTHER THAN PERSONAL SERVICES		\$ 82,832,938

DEPARTMENT OF BUILDINGS
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$83,303,342	1,328	\$82,480,740	\$822,602 -	1,289	\$83,984,690	\$1,503,950 +
<div style="border: 1px solid black; padding: 5px;"> THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS. </div>							
SUB-TOTAL PERSONAL SERVICES	\$83,303,342	1,328	\$82,480,740	\$822,602 -	1,289	\$83,984,690	\$1,503,950 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,989,614		\$28,470,585	\$4,480,971 +		\$19,476,065	\$8,994,520 -
<div style="border: 1px solid black; padding: 5px;"> OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,989,614		\$28,470,585	\$4,480,971 +		\$19,476,065	\$8,994,520 -
TOTAL DEPARTMENT	\$107,292,956	1,328	\$110,951,325	\$3,658,369 +	1,289	\$103,460,755	\$7,490,570 -
NET TOTAL DEPARTMENT	\$107,292,956		\$110,951,325	\$3,658,369 +		\$103,460,755	\$7,490,570 -
FUNDING SUMMARY							
CITY FUNDS	\$107,292,956		\$110,950,573	\$3,657,617 +		\$103,460,755	\$7,489,818 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			752	752 +			752 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$107,292,956		\$110,951,325	\$3,658,369 +		\$103,460,755	\$7,490,570 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,628,020 AND JUDGEMENTS AND CLAIMS OF \$1,522,882 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,495,882 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,317,868 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,289 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1,289 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 26 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 26 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		819,518
101 -- PRINTING SUPPLIES		245,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
106 -- MOTOR VEHICLE FUEL		176,172
110 -- FOOD & FORAGE SUPPLIES		60,000
117 -- POSTAGE		80,000
199 -- DATA PROCESSING SUPPLIES		571,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,058,690
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		430,000
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
305 -- MOTOR VEHICLES		31,594
314 -- OFFICE FURITURE		100,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		259,326
337 -- BOOKS-OTHER		276,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,120,920
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	644,812
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	357,620
40X -- CONTRACTUAL SERVICES-GENERAL	032	485,610
40X -- CONTRACTUAL SERVICES-GENERAL	856	77,500
403 -- OFFICE SERVICES		75,633
406 -- PROFESSIONAL SVCS CONTRACTUAL		22,780
41D -- RENTALS - LAND BLDGS & STRUCTS	032	395,316
412 -- RENTALS OF MISC.EQUIP		140,000
414 -- RENTALS - LAND BLDGS & STRUCTS		454,695
417 -- ADVERTISING		150,000
42C -- HEAT LIGHT & POWER	856	1,059,778
451 -- NON OVERNIGHT TRVL EXP-GENERAL		155,922
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,049,666
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,219,479
612 -- OFFICE EQUIPMENT MAINTENANCE		252,000
613 -- DATA PROCESSING EQUIPMENT		944,000
619 -- SECURITY SERVICES		185,000
622 -- TEMPORARY SERVICES		1,212,000
671 -- TRAINING PRGM CITY EMPLOYEES		525,000
684 -- PROF SERV COMPUTER SERVICES		300,000
686 -- PROF SERV OTHER		993,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,630,479
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,859,755
LESS - FINANCIAL PLAN SAVINGS		\$ -383,690
NET OTHER THAN PERSONAL SERVICES		\$ 19,476,065

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$33,617,569	613	\$41,589,154	\$7,971,585 +	543	\$34,798,752	\$6,790,402 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.							
102 -- DISEASE CONTROL AND EPIDEMIOLOG	\$99,562,353	1,648	\$106,165,829	\$6,603,476 +	1,588	\$103,394,129	\$2,771,700 -
THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY. THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
103 -- HEALTH PROMOTION AND DISEASE	\$95,449,032	640	\$101,037,371	\$5,588,339 +	602	\$101,197,216	\$159,845 +
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	\$48,717,489	\$2,185,734 +	946	\$50,721,512	\$2,004,023 +
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.							
106 -- OFFICE OF CHIEF MEDICAL EXAMINER	\$45,482,967	741	\$47,121,542	\$1,638,575 +	718	\$51,399,335	\$4,277,793 +
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.							
107 -- HEALTH CARE ACCESS AND IMPROV	\$26,103,846	350	\$28,062,583	\$1,958,737 +	245	\$21,396,284	\$6,666,299 -
THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH CARE ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTUAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, ORAL HEALTH SERVICES, HHC CHILD HEALTH CLINICS, THE ELECTRONIC HEALTH RECORDS PROJECT, AND TAKE CARE NY INITIATIVES.							
108 -- MENTAL HYGIENE MANAGEMENT SERVICES	\$39,403,822	694	\$40,530,215	\$1,126,393 +	695	\$42,961,688	\$2,431,473 +
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	5,647	\$413,224,183	\$27,072,839 +	5,337	\$405,868,916	\$7,355,267 -
111 -- HEALTH ADMINISTRATION - OTPS	\$34,278,106		\$47,903,719	\$13,625,613 +		\$32,421,320	\$15,482,399 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$195,508,595		\$246,664,441	\$51,155,846 +		\$193,090,991	\$53,573,450 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- HEALTH PROMOTION AND DISEASE	\$61,751,926		\$76,440,202	\$14,688,276 +		\$64,885,025	\$11,555,177 -

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.						
114 -- ENVIRONMENTAL HEALTH - OTPS	\$21,157,515		\$22,269,406	\$1,111,891 +	\$20,652,956	\$1,616,450 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$18,914,186		\$31,995,619	\$13,081,433 +	\$21,678,721	\$10,316,898 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- HEALTH CARE ACCESS AND IMPROV	\$167,518,100		\$170,886,536	\$3,368,436 +	\$167,345,413	\$3,541,123 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.						
118 -- MENTAL HYGIENE MANAGEMENT SER	\$15,238,872		\$15,424,926	\$186,054 +	\$16,457,601	\$1,032,675 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
120 -- MENTAL HEALTH	\$193,133,596		\$203,994,648	\$10,861,052 +	\$194,230,069	\$9,764,579 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						
121 -- MENTAL RETARDATION AND DEVELO	\$480,521,227		\$471,690,058	\$8,831,169 -	\$472,652,749	\$962,691 +
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM, ALSO FUNDED HERE, PROVIDES THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DELAYED CHILDREN AGES 0 THROUGH 3.						
122 -- CHEMICAL DEPENDENCY AND HEALT	\$52,838,553		\$57,694,989	\$4,856,436 +	\$57,879,455	\$184,466 +
PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,240,860,676		\$1,344,964,544	\$104,103,868 +	\$1,241,294,300	\$103,670,244 -
TOTAL DEPARTMENT	\$1,627,012,020	5,647	\$1,758,188,727	\$131,176,707 +	5,337 \$1,647,163,216	\$111,025,511 -
LESS -- INTRA-CITY SALES	\$6,214,983		\$21,000,727	\$14,785,744 +	\$5,202,483	\$15,798,244 -
NET TOTAL DEPARTMENT	\$1,620,797,037		\$1,737,188,000	\$116,390,963 +	\$1,641,960,733	\$95,227,267 -
FUNDING SUMMARY						
CITY FUNDS	\$660,851,095		\$649,735,187	\$11,115,908 -	\$645,646,391	\$4,088,796 -
OTHER CATEGORICAL	245,090,738		249,125,176	4,034,438 +	250,938,133	1,812,957 +
CAPITAL FUNDS - I.F.A.						
STATE	458,750,601		495,632,869	36,882,268 +	479,137,733	16,495,136 -
FEDERAL - C.D.	553,000		553,000			553,000 -
FEDERAL - OTHER	255,551,603		342,141,768	86,590,165 +	266,238,476	75,903,292 -
TOTAL	\$1,620,797,037		\$1,737,188,000	\$116,390,963 +	\$1,641,960,733	\$95,227,267 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$111,530,350 AND JUDGEMENTS AND CLAIMS OF \$2,913,268 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$50,449,827 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$32,920,658 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,394,361 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 5,337 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 3,863 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 1,377 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,350 WILL BE CITY FUNDED. 3. TERM AND CONDITION: AS A CONDITION OF THE FUNDS IN UNIT OF APPROPRIATION NUMBERS 107 AND 117, THE COMMISSIONER OF THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE (DOHMH) SHALL PROVIDE TO THE CITY COUNCIL AND MAKE AVAILABLE ON DOHMH'S WEBSITE, NO LATER THAN DECEMBER 31, 2009, AN ORAL HEALTH RESOURCE PAGE THAT WILL INCLUDE INFORMATION ON FINDING PROVIDERS, INCLUDING THOSE THAT SERVE INDIVIDUALS ENROLLED IN PUBLIC HEALTH INSURANCE PROGRAMS AND ORAL HEALTH EDUCATION RESOURCES.

HEALTH ADMINISTRATION - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	552,152
100 -- SUPPLIES + MATERIALS - GENERAL		578,466
101 -- PRINTING SUPPLIES		197,483
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		54,929
106 -- MOTOR VEHICLE FUEL		222,571
107 -- MEDICAL,SURGICAL & LAB SUPPLY		65,533
109 -- FUEL OIL		233,400
110 -- FOOD & FORAGE SUPPLIES		93
117 -- POSTAGE		166,966
169 -- MAINTENANCE SUPPLIES		35,155
170 -- CLEANING SUPPLIES		4,394
199 -- DATA PROCESSING SUPPLIES		330,578
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,441,720
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		37,313
302 -- TELECOMMUNICATIONS EQUIPMENT		44,019
314 -- OFFICE FURITURE		67,957
315 -- OFFICE EQUIPMENT		20,603
319 -- SECURITY EQUIPMENT		101,904
332 -- PURCH DATA PROCESSING EQUIPT		191,394
337 -- BOOKS-OTHER		16,630
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 479,820
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,378,005
40X -- CONTRACTUAL SERVICES-GENERAL	856	98,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	654,774
400 -- CONTRACTUAL SERVICES-GENERAL		854,333
402 -- TELEPHONE & OTHER COMMUNICATNS		271,250
403 -- OFFICE SERVICES		10,584
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,617
41D -- RENTALS - LAND BLDGS & STRUCTS	856	515,466
412 -- RENTALS OF MISC.EQUIP		351,672
414 -- RENTALS - LAND BLDGS & STRUCTS		6,157,957
417 -- ADVERTISING		297,753
42C -- HEAT LIGHT & POWER	856	9,734,573
42G -- DATA PROCESSING SERVICES	858	659,853
451 -- NON OVERNIGHT TRVL EXP-GENERAL		54,995
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,941
453 -- OVERNIGHT TRVL EXP-GENERAL		2,764
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,707
499 -- OTHER EXPENSES - GENERAL		2,087,151
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,159,395
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		41,370
602 -- TELECOMMUNICATIONS MAINT		15,732
607 -- MAINT & REP MOTOR VEH EQUIP		157,182
608 -- MAINT & REP GENERAL		19,225
612 -- OFFICE EQUIPMENT MAINTENANCE		45,475
613 -- DATA PROCESSING EQUIPMENT		229,113
615 -- PRINTING CONTRACTS		23,458
619 -- SECURITY SERVICES		151,077
622 -- TEMPORARY SERVICES		114,408
624 -- CLEANING SERVICES		254,132
660 -- ECONOMIC DEVELOPMENT		12,125
671 -- TRAINING PRGM CITY EMPLOYEES		143,996
676 -- MAINT & OPER OF INFRASTRUCTURE		340,944
681 -- PROF SERV ACCTING & AUDITING		15,746
684 -- PROF SERV COMPUTER SERVICES		1,412,649
686 -- PROF SERV OTHER		617,992
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,594,624
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	54,000
794 -- TRAINING CITY EMPLOYEES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,730,059
LESS - FINANCIAL PLAN SAVINGS		\$ -308,739
NET OTHER THAN PERSONAL SERVICES		\$ 32,421,320

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,004,942
101 -- PRINTING SUPPLIES		22,295
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,521
106 -- MOTOR VEHICLE FUEL		45,793
107 -- MEDICAL,SURGICAL & LAB SUPPLY		6,077,030
110 -- FOOD & FORAGE SUPPLIES		30,567
117 -- POSTAGE		165,981

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
169 -- MAINTENANCE SUPPLIES		104,318
170 -- CLEANING SUPPLIES		5,611
199 -- DATA PROCESSING SUPPLIES		524,728
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,993,786
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		194,032
302 -- TELECOMMUNICATIONS EQUIPMENT		120,661
307 -- MEDICAL,SURGICAL & LAB EQUIP		185,130
314 -- OFFICE FURITURE		410,519
315 -- OFFICE EQUIPMENT		80,395
319 -- SECURITY EQUIPMENT		127,615
332 -- PURCH DATA PROCESSING EQUIPT		777,171
337 -- BOOKS-OTHER		171,726
338 -- LIBRARY BOOKS		107,716
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,174,965
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	002	65,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	5,514,055
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,565
400 -- CONTRACTUAL SERVICES-GENERAL		4,125,419
402 -- TELEPHONE & OTHER COMMUNICATNS		133,655
403 -- OFFICE SERVICES		8,342
404 -- TRAVELING EXPENSES		2,000
412 -- RENTALS OF MISC.EQUIP		590,372
414 -- RENTALS - LAND BLDGS & STRUCTS		720,330
417 -- ADVERTISING		380,214
451 -- NON OVERNIGHT TRVL EXP-GENERAL		76,415
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		27,306
453 -- OVERNIGHT TRVL EXP-GENERAL		4,046
454 -- OVERNIGHT TRVL EXP-SPECIAL		179,631
496 -- ALLOWANCES TO PARTICIPANTS		286,165
499 -- OTHER EXPENSES - GENERAL		4,868,655
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,983,170
50 SOCIAL SERVICES		
515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		591,165
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 591,165
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		25,843,643
602 -- TELECOMMUNICATIONS MAINT		15,809
607 -- MAINT & REP MOTOR VEH EQUIP		96,414
608 -- MAINT & REP GENERAL		241,896
612 -- OFFICE EQUIPMENT MAINTENANCE		97,957
613 -- DATA PROCESSING EQUIPMENT		22,529
615 -- PRINTING CONTRACTS		340,241
622 -- TEMPORARY SERVICES		443,644
624 -- CLEANING SERVICES		45,242
651 -- AIDS SERVICES		133,370,778
660 -- ECONOMIC DEVELOPMENT		93,187
671 -- TRAINING PRGM CITY EMPLOYEES		248,602
676 -- MAINT & OPER OF INFRASTRUCTURE		130,527
684 -- PROF SERV COMPUTER SERVICES		438,622
686 -- PROF SERV OTHER		3,918,814
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 165,347,905
GROSS OTHER THAN PERSONAL SERVICES		\$ 193,090,991

113 HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,830,724
101 -- PRINTING SUPPLIES		21,630
106 -- MOTOR VEHICLE FUEL		12,390
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,719,250
117 -- POSTAGE		103,644
199 -- DATA PROCESSING SUPPLIES		152,525
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,840,163
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		85,844
302 -- TELECOMMUNICATIONS EQUIPMENT		9,188
307 -- MEDICAL,SURGICAL & LAB EQUIP		21,722
314 -- OFFICE FURITURE		31,406
315 -- OFFICE EQUIPMENT		11,523
319 -- SECURITY EQUIPMENT		19,762
332 -- PURCH DATA PROCESSING EQUIPT		100,043

HEALTH PROMOTION AND DISEASE PREV.-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		36,896
338 -- LIBRARY BOOKS		2,749
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 319,133
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	040	5,494,026
40X -- CONTRACTUAL SERVICES-GENERAL	819	4,902
400 -- CONTRACTUAL SERVICES-GENERAL		157,996
402 -- TELEPHONE & OTHER COMMUNICATNS		21,419
403 -- OFFICE SERVICES		5,653
412 -- RENTALS OF MISC.EQUIP		244,523
417 -- ADVERTISING		7,104,367
451 -- NON OVERNIGHT TRVL EXP-GENERAL		108,549
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		57,885
453 -- OVERNIGHT TRVL EXP-GENERAL		4,340
454 -- OVERNIGHT TRVL EXP-SPECIAL		39,279
496 -- ALLOWANCES TO PARTICIPANTS		8,310
499 -- OTHER EXPENSES - GENERAL		356,560
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,607,809
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,209,414
602 -- TELECOMMUNICATIONS MAINT		16,424
608 -- MAINT & REP GENERAL		37,999
612 -- OFFICE EQUIPMENT MAINTENANCE		8,256
615 -- PRINTING CONTRACTS		1,478,101
622 -- TEMPORARY SERVICES		242,523
624 -- CLEANING SERVICES		20,938
660 -- ECONOMIC DEVELOPMENT		166,792
671 -- TRAINING PRGM CITY EMPLOYEES		73,673
676 -- MAINT & OPER OF INFRASTRUCTURE		57,907
686 -- PROF SERV OTHER		34,805,893
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 46,117,920
GROSS OTHER THAN PERSONAL SERVICES		\$ 64,885,025

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 ENVIRONMENTAL HEALTH - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		882,215
101 -- PRINTING SUPPLIES		28,190
107 -- MEDICAL,SURGICAL & LAB SUPPLY		60,204
117 -- POSTAGE		96,991
199 -- DATA PROCESSING SUPPLIES		112,465
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,180,065
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		36,625
302 -- TELECOMMUNICATIONS EQUIPMENT		47,645
307 -- MEDICAL,SURGICAL & LAB EQUIP		100,934
314 -- OFFICE FURITURE		82,234
315 -- OFFICE EQUIPMENT		16,439
319 -- SECURITY EQUIPMENT		3,327
332 -- PURCH DATA PROCESSING EQUIPT		115,631
337 -- BOOKS-OTHER		17,940
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 420,775
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	806	389,400
40X -- CONTRACTUAL SERVICES-GENERAL	826	385,852
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,293,462
400 -- CONTRACTUAL SERVICES-GENERAL		49,255
402 -- TELEPHONE & OTHER COMMUNICATNS		33,139
403 -- OFFICE SERVICES		8,579
412 -- RENTALS OF MISC.EQUIP		147,616
417 -- ADVERTISING		90,128
451 -- NON OVERNIGHT TRVL EXP-GENERAL		154,927
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,575
453 -- OVERNIGHT TRVL EXP-GENERAL		3,578
454 -- OVERNIGHT TRVL EXP-SPECIAL		26,224
499 -- OTHER EXPENSES - GENERAL		2,256,044
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,857,779
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,329,285
602 -- TELECOMMUNICATIONS MAINT		8,666
608 -- MAINT & REP GENERAL		30,096
612 -- OFFICE EQUIPMENT MAINTENANCE		7,758
615 -- PRINTING CONTRACTS		144,187

ENVIRONMENTAL HEALTH - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		255,221
624 -- CLEANING SERVICES		15,804
658 -- SPECIAL CLINICAL SERVICES		7,915,682
660 -- ECONOMIC DEVELOPMENT		55,544
671 -- TRAINING PRGM CITY EMPLOYEES		11,316
676 -- MAINT & OPER OF INFRASTRUCTURE		100,776
684 -- PROF SERV COMPUTER SERVICES		30,195
686 -- PROF SERV OTHER		1,289,807

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 14,194,337

GROSS OTHER THAN PERSONAL SERVICES		\$ 20,652,956

116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2010		

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	100,000
100 -- SUPPLIES + MATERIALS - GENERAL		268,615
101 -- PRINTING SUPPLIES		4,594
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		18,500
106 -- MOTOR VEHICLE FUEL		108,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		3,706,140
117 -- POSTAGE		10,000
169 -- MAINTENANCE SUPPLIES		239,873
199 -- DATA PROCESSING SUPPLIES		222,884

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 4,678,606

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,138
307 -- MEDICAL,SURGICAL & LAB EQUIP		96,076
332 -- PURCH DATA PROCESSING EQUIPT		116,799
337 -- BOOKS-OTHER		53,192

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 283,205

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	24,962
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	80,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	360,377
400 -- CONTRACTUAL SERVICES-GENERAL		1,327,678
402 -- TELEPHONE & OTHER COMMUNICATNS		500,000
403 -- OFFICE SERVICES		162,915
41D -- RENTALS - LAND BLDGS & STRUCTS	819	52,631
412 -- RENTALS OF MISC.EQUIP		187,135
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	5,215,241
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 7,918,439

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,367,184
608 -- MAINT & REP GENERAL		1,445,115
612 -- OFFICE EQUIPMENT MAINTENANCE		1,100
613 -- DATA PROCESSING EQUIPMENT		740,996
622 -- TEMPORARY SERVICES		33,410
624 -- CLEANING SERVICES		572,811
671 -- TRAINING PRGM CITY EMPLOYEES		3,609,842
684 -- PROF SERV COMPUTER SERVICES		982,013
686 -- PROF SERV OTHER		29,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 8,781,471

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	17,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 17,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 21,678,721

117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2010		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,610,313
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,000
106 -- MOTOR VEHICLE FUEL		29,806

HEALTH CARE ACCESS AND IMPROVEMENT- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
107 -- MEDICAL,SURGICAL & LAB SUPPLY		17,134
110 -- FOOD & FORAGE SUPPLIES		1,534
117 -- POSTAGE		33,751
170 -- CLEANING SUPPLIES		20,000
199 -- DATA PROCESSING SUPPLIES		83,513
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,808,051
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,025
307 -- MEDICAL,SURGICAL & LAB EQUIP		11,251
314 -- OFFICE FURITURE		1,233
315 -- OFFICE EQUIPMENT		750
319 -- SECURITY EQUIPMENT		20,174
332 -- PURCH DATA PROCESSING EQUIPT		141,249
337 -- BOOKS-OTHER		3,843
338 -- LIBRARY BOOKS		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 182,025
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	057	2,028,873
40X -- CONTRACTUAL SERVICES-GENERAL	819	37,472,082
400 -- CONTRACTUAL SERVICES-GENERAL		2,190,632
402 -- TELEPHONE & OTHER COMMUNICATNS		1,083
412 -- RENTALS OF MISC.EQUIP		31,298
414 -- RENTALS - LAND BLDGS & STRUCTS		949,076
417 -- ADVERTISING		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		42,225
454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
499 -- OTHER EXPENSES - GENERAL		940,903
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,680,172
50 SOCIAL SERVICES		
501 -- CHARITABLE INSTIT - HOSPITALS		799,800
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 799,800
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,368,161
602 -- TELECOMMUNICATIONS MAINT		11,251
607 -- MAINT & REP MOTOR VEH EQUIP		2,708
608 -- MAINT & REP GENERAL		8,834
612 -- OFFICE EQUIPMENT MAINTENANCE		11,668
615 -- PRINTING CONTRACTS		60,834
622 -- TEMPORARY SERVICES		293,753
624 -- CLEANING SERVICES		2,417
657 -- HOSPITALS CONTRACTS		107,496,503
660 -- ECONOMIC DEVELOPMENT		2,167
676 -- MAINT & OPER OF INFRASTRUCTURE		2,500
686 -- PROF SERV OTHER		7,614,569
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 118,875,365
GROSS OTHER THAN PERSONAL SERVICES		\$ 167,345,413

 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
10F -- MOTOR VEHICLE FUEL	856	1,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	43,412
100 -- SUPPLIES + MATERIALS - GENERAL		210,904
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
117 -- POSTAGE		23,483
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		11,115
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 307,750
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,420
302 -- TELECOMMUNICATIONS EQUIPMENT		4,469
314 -- OFFICE FURITURE		8,500
315 -- OFFICE EQUIPMENT		19,693
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		23,950
337 -- BOOKS-OTHER		7,700
338 -- LIBRARY BOOKS		1,000

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 100,732

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
400 -- CONTRACTUAL SERVICES-GENERAL		9,140,838
404 -- TRAVELING EXPENSES		4,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		39,075
414 -- RENTALS - LAND BLDGS & STRUCTS		3,715,762
417 -- ADVERTISING		42,418
42C -- HEAT LIGHT & POWER	856	227,749
42G -- DATA PROCESSING SERVICES	858	2,995
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17,303
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
499 -- OTHER EXPENSES - GENERAL		1,688,067

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 15,202,141

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		43,000
608 -- MAINT & REP GENERAL		12,716
613 -- DATA PROCESSING EQUIPMENT		39,500
615 -- PRINTING CONTRACTS		10,000
622 -- TEMPORARY SERVICES		46,500
624 -- CLEANING SERVICES		21,000
660 -- ECONOMIC DEVELOPMENT		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,115
681 -- PROF SERV ACCTING & AUDITING		655,462

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 833,293

70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	13,685

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 13,685

	GROSS OTHER THAN PERSONAL SERVICES	\$ 16,457,601

120	MENTAL HEALTH AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	895,962
400 -- CONTRACTUAL SERVICES-GENERAL		2,837,585
414 -- RENTALS - LAND BLDGS & STRUCTS		490,999
499 -- OTHER EXPENSES - GENERAL		1,241,028

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,465,574

50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	056	312,609
50X -- SOCIAL SERVICES - GENERAL	068	392,044
50X -- SOCIAL SERVICES - GENERAL	069	768,268
50X -- SOCIAL SERVICES - GENERAL	071	1,121,017
500 -- SOCIAL SERVICES - GENERAL		198,961
53B -- MENTAL HEALTH SERVICES HHC	819	29,936,025
532 -- MENTAL HEALTH SERVICES HHC		22,822

SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 32,751,746

60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		137,417,159
657 -- HOSPITALS CONTRACTS		18,595,590

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 156,012,749

	GROSS OTHER THAN PERSONAL SERVICES	\$ 194,230,069

121	MENTAL RETARDATION AND DEVELOPMENTAL DIS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		

MENTAL RETARDATION AND DEVELOPMENTAL DIS
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		241,977
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		78,980
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 395,957
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		49,000
302 -- TELECOMMUNICATIONS EQUIPMENT		20,000
314 -- OFFICE FURITURE		45,000
332 -- PURCH DATA PROCESSING EQUIPT		80,760
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 194,760
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	157,666
40X -- CONTRACTUAL SERVICES-GENERAL	856	63,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,502,221
402 -- TELEPHONE & OTHER COMMUNICATNS		175,760
412 -- RENTALS OF MISC.EQUIP		75,213
414 -- RENTALS - LAND BLDGS & STRUCTS		1,443,308
417 -- ADVERTISING		30,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		42,638
453 -- OVERNIGHT TRVL EXP-GENERAL		5,838
499 -- OTHER EXPENSES - GENERAL		3,676,105
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,171,749
50 SOCIAL SERVICES		
53B -- MENTAL HEALTH SERVICES HHC	819	1,771,166
532 -- MENTAL HEALTH SERVICES HHC		220,589
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,991,755
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		62,000
608 -- MAINT & REP GENERAL		41,000
613 -- DATA PROCESSING EQUIPMENT		46,000
615 -- PRINTING CONTRACTS		64,930
622 -- TEMPORARY SERVICES		40,000
655 -- MENTAL HYGIENE SERVICES		459,194,598
681 -- PROF SERV ACCTING & AUDITING		950,000
686 -- PROF SERV OTHER		2,500,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 462,898,528
GROSS OTHER THAN PERSONAL SERVICES		\$ 472,652,749

122	CHEMICAL DEPENDENCY AND HEALTH PROMOTION AGENCY OTFS DETAIL ADOPTED BUDGET FOR FY 2010	
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	101,871
499 -- OTHER EXPENSES - GENERAL		19,947
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 121,818
50 SOCIAL SERVICES		
500 -- SOCIAL SERVICES - GENERAL		4,250,859
53B -- MENTAL HEALTH SERVICES HHC	819	8,106,278
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 12,357,137
60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		44,254,494
657 -- HOSPITALS CONTRACTS		1,146,006
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 45,400,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 57,879,455

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2010 BUDGET

----- FOR FY 2010 -----

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 32,421,320	\$ 34,798,752	\$ 67,220,072
112 -- DISEASE CONTROL AND EPIDEMIOLOGY - OTPS	193,090,991	103,394,129	296,485,120
113 -- HEALTH PROMOTION AND DISEASE PREV.-OTPS	64,885,025	101,197,216	166,082,241
114 -- ENVIRONMENTAL HEALTH - OTPS	20,652,956	50,721,512	71,374,468
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	21,678,721	51,399,335	73,078,056
117 -- HEALTH CARE ACCESS AND IMPROVEMENT- OTPS	167,345,413	21,396,284	188,741,697
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	16,457,601	953,896	17,411,497
120 -- MENTAL HEALTH	194,230,069	11,257,728	205,487,797
121 -- MENTAL RETARDATION AND DEVELOPMENTAL DIS	472,652,749	27,395,326	500,048,075
122 -- CHEMICAL DEPENDENCY AND HEALTH PROMOTION	57,879,455	3,354,738	61,234,193
	-----	-----	-----
TOTAL APPROPRIATION	\$ 1,241,294,300	\$ 405,868,916	\$ 1,647,163,216
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 3,398,178	\$ 1,804,305	\$ 5,202,483
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 1,237,896,122	\$ 404,064,611	\$ 1,641,960,733
	=====	=====	=====

HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----	
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- LUMP SUM	\$184,975,369	\$303,619,193	\$118,643,824 +	\$100,627,186	\$202,992,007 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$184,975,369	\$303,619,193	\$118,643,824 +	\$100,627,186	\$202,992,007 -
TOTAL DEPARTMENT	\$184,975,369	\$303,619,193	\$118,643,824 +	\$100,627,186	\$202,992,007 -
LESS -- INTRA-CITY SALES	\$84,175,619	\$106,612,545	\$22,436,926 +	\$90,097,693	\$16,514,852 -
NET TOTAL DEPARTMENT	\$100,799,750	\$197,006,648	\$96,206,898 +	\$10,529,493	\$186,477,155 -
FUNDING SUMMARY					
CITY FUNDS	\$95,110,841	\$179,983,094	\$84,872,253 +	\$2,016,146	\$177,966,948 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER	5,688,909	17,023,554	11,334,645 +	8,513,347	8,510,207 -
TOTAL	\$100,799,750	\$197,006,648	\$96,206,898 +	\$10,529,493	\$186,477,155 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$21,858,243 AND JUDGEMENTS AND CLAIMS OF \$189,869,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$159,063,443 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,816,790 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.

LUMP SUM
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	33,171
40X -- CONTRACTUAL SERVICES-GENERAL	015	212,854
40X -- CONTRACTUAL SERVICES-GENERAL	025	532,134
40X -- CONTRACTUAL SERVICES-GENERAL	856	353,986
423 -- HEAT LIGHT & POWER		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,132,146
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		99,495,040
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 99,495,040
GROSS OTHER THAN PERSONAL SERVICES		\$ 100,627,186

DEPARTMENT OF ENVIRONMENTAL PROTECT.
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- EXECUTIVE AND SUPPORT	\$32,251,271	438	\$32,739,451	\$488,180 +	450	\$31,481,880	\$1,257,571 -	
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.								
002 -- ENVIRONMENTAL MANAGEMENT	\$24,687,025	247	\$20,724,058	\$3,962,967 -	214	\$12,845,241	\$7,878,817 -	
THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.								
003 -- WATER SUP. & WASTEWATER COLL	\$153,005,916	2,417	\$158,988,029	\$5,982,113 +	2,389	\$161,423,375	\$2,435,346 +	
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.								
007 -- CENTRAL UTILITY	\$65,249,975	1,037	\$67,704,411	\$2,454,436 +	1,043	\$70,019,095	\$2,314,684 +	
RESPONSIBLE FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.								
008 -- WASTEWATER TREATMENT	\$131,957,084	2,011	\$135,896,356	\$3,939,272 +	2,019	\$137,590,961	\$1,694,605 +	
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.								
SUB-TOTAL PERSONAL SERVICES	\$407,151,271	6,150	\$416,052,305	\$8,901,034 +	6,115	\$413,360,552	\$2,691,753 -	
004 -- UTILITY - OTPS	\$567,608,385		\$549,772,184	\$17,836,201 -		\$564,158,462	\$14,386,278 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.								
005 -- ENVIRONMENTAL MANAGEMENT -OTP	\$8,990,890		\$8,047,496	\$943,394 -		\$4,254,229	\$3,793,267 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.								
006 -- EXECUTIVE & SUPPORT-OTPS	\$46,142,598		\$45,837,731	\$304,867 -		\$43,516,602	\$2,321,129 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$622,741,873		\$603,657,411	\$19,084,462 -		\$611,929,293	\$8,271,882 +	
TOTAL DEPARTMENT	\$1,029,893,144	6,150	\$1,019,709,716	\$10,183,428 -	6,115	\$1,025,289,845	\$5,580,129 +	
LESS -- INTRA-CITY SALES	\$1,178,177		\$1,202,177	\$24,000 +		\$1,134,625	\$67,552 -	
NET TOTAL DEPARTMENT	\$1,028,714,967		\$1,018,507,539	\$10,207,428 -		\$1,024,155,220	\$5,647,681 +	
FUNDING SUMMARY								
CITY FUNDS	\$974,495,306		\$944,655,023	\$29,840,283 -		\$966,068,994	\$21,413,971 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.	54,219,661		56,046,810	1,827,149 +		57,846,118	1,799,308 +	
STATE			69,297	69,297 +			69,297 -	
FEDERAL - C.D.			17,736,409	17,736,409 +		240,108	17,496,301 -	
FEDERAL - OTHER								
TOTAL	\$1,028,714,967		\$1,018,507,539	\$10,207,428 -		\$1,024,155,220	\$5,647,681 +	

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$128,355,085 AND JUDGEMENTS AND CLAIMS OF \$16,640,377 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$56,581,235 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$102,746,399 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$9,436,928 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 6,115 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 214 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 162 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

UTILITY OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	946,484
100 -- SUPPLIES + MATERIALS - GENERAL		33,679,438
101 -- PRINTING SUPPLIES		91,709
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		109,000
106 -- MOTOR VEHICLE FUEL		15,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,491,158
109 -- FUEL OIL		12,418,650
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		1,379,811
169 -- MAINTENANCE SUPPLIES		7,797,165
170 -- CLEANING SUPPLIES		38,356
199 -- DATA PROCESSING SUPPLIES		873,150
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 58,850,421
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,152,458
302 -- TELECOMMUNICATIONS EQUIPMENT		435,405
304 -- MOTOR VEHICLE EQUIPMENT		9,000
305 -- MOTOR VEHICLES		580,470
307 -- MEDICAL,SURGICAL & LAB EQUIP		610,326
314 -- OFFICE FURITURE		147,100
315 -- OFFICE EQUIPMENT		154,313
319 -- SECURITY EQUIPMENT		150,950
332 -- PURCH DATA PROCESSING EQUIPT		1,597,137
337 -- BOOKS-OTHER		181,975
338 -- LIBRARY BOOKS		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,022,134
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	032	136,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	55,300
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	846	1,783,103
40X -- CONTRACTUAL SERVICES-GENERAL	856	24,350
400 -- CONTRACTUAL SERVICES-GENERAL		27,046,282
402 -- TELEPHONE & OTHER COMMUNICATNS		327,997
403 -- OFFICE SERVICES		618,894
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		546,530
414 -- RENTALS - LAND BLDGS & STRUCTS		1,534,618
417 -- ADVERTISING		182,200
42C -- HEAT LIGHT & POWER	856	97,660,063
427 -- DATA PROCESSING SERVICES		75,000
431 -- LEASING OF MISC EQUIP		19,384
432 -- LEASING OF DATA PROC EQUIP		97,776
451 -- NON OVERNIGHT TRVL EXP-GENERAL		643,201
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		98,083
453 -- OVERNIGHT TRVL EXP-GENERAL		5,032
454 -- OVERNIGHT TRVL EXP-SPECIAL		44,185
473 -- SNOW REMOVAL SERVICES		200,000
499 -- OTHER EXPENSES - GENERAL		146,695,086
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 278,079,157
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		76,528,752
602 -- TELECOMMUNICATIONS MAINT		230,380
607 -- MAINT & REP MOTOR VEH EQUIP		127,000
608 -- MAINT & REP GENERAL		17,367,519
612 -- OFFICE EQUIPMENT MAINTENANCE		225,000
613 -- DATA PROCESSING EQUIPMENT		383,941
615 -- PRINTING CONTRACTS		314,050
616 -- COMMUNITY CONSULTANT CONTRACTS		3,500
619 -- SECURITY SERVICES		2,920,250
624 -- CLEANING SERVICES		495,450
671 -- TRAINING PRGM CITY EMPLOYEES		393,633
676 -- MAINT & OPER OF INFRASTRUCTURE		1,049,512
683 -- PROF SERV ENGINEER & ARCHITECT		2,000
684 -- PROF SERV COMPUTER SERVICES		170,003
686 -- PROF SERV OTHER		2,297,151
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,508,141
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		4,259,992
701 -- TAXES AND LICENSES		115,022,075
736 -- PAYMENTS FOR WATER SEWER USAGE		35,900
794 -- TRAINING CITY EMPLOYEES		15,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 119,332,967
GROSS OTHER THAN PERSONAL SERVICES		\$ 565,792,820
LESS - FINANCIAL PLAN SAVINGS		\$ -1,634,358
NET OTHER THAN PERSONAL SERVICES		\$ 564,158,462

ENVIRONMENTAL MANAGEMENT -OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	39,026
100 -- SUPPLIES + MATERIALS - GENERAL		66,061
101 -- PRINTING SUPPLIES		500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		34,790
117 -- POSTAGE		700
169 -- MAINTENANCE SUPPLIES		14,064
199 -- DATA PROCESSING SUPPLIES		23,372
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 183,513
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		57,441
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		47,797
315 -- OFFICE EQUIPMENT		8,228
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		102,241
337 -- BOOKS-OTHER		29,644
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 247,643
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
402 -- TELEPHONE & OTHER COMMUNICATNS		27,576
403 -- OFFICE SERVICES		18,877
412 -- RENTALS OF MISC.EQUIP		117,794
451 -- NON OVERNIGHT TRVL EXP-GENERAL		31,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,637
499 -- OTHER EXPENSES - GENERAL		1,139,438
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,347,772
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		42,870
608 -- MAINT & REP GENERAL		1,416,274
612 -- OFFICE EQUIPMENT MAINTENANCE		25,553
613 -- DATA PROCESSING EQUIPMENT		57,000
615 -- PRINTING CONTRACTS		16,102
619 -- SECURITY SERVICES		260,000
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		72,000
686 -- PROF SERV OTHER		580,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,470,299
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,254,227
LESS - FINANCIAL PLAN SAVINGS		\$ 2
NET OTHER THAN PERSONAL SERVICES		\$ 4,254,229

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EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	48,000
10F -- MOTOR VEHICLE FUEL	856	33,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	172,711
100 -- SUPPLIES + MATERIALS - GENERAL		539,621
101 -- PRINTING SUPPLIES		94,219
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,032,148
106 -- MOTOR VEHICLE FUEL		1,889,360
109 -- FUEL OIL		62,850
117 -- POSTAGE		193,078
169 -- MAINTENANCE SUPPLIES		187,300
170 -- CLEANING SUPPLIES		2,500
199 -- DATA PROCESSING SUPPLIES		298,975
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,553,762
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		191,814
302 -- TELECOMMUNICATIONS EQUIPMENT		149,657
305 -- MOTOR VEHICLES		903,352
314 -- OFFICE FURITURE		63,750
315 -- OFFICE EQUIPMENT		32,523
319 -- SECURITY EQUIPMENT		32,667
332 -- PURCH DATA PROCESSING EQUIPT		447,415
337 -- BOOKS-OTHER		144,200

EXECUTIVE & SUPPORT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,965,378

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,907,609
40X -- CONTRACTUAL SERVICES-GENERAL	856	650
400 -- CONTRACTUAL SERVICES-GENERAL		834,255
402 -- TELEPHONE & OTHER COMMUNICATNS		574,595
403 -- OFFICE SERVICES		118,229
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,942
412 -- RENTALS OF MISC.EQUIP		208,795
414 -- RENTALS - LAND BLDGS & STRUCTS		22,688,392
417 -- ADVERTISING		53,250
42G -- DATA PROCESSING SERVICES	858	487,140
427 -- DATA PROCESSING SERVICES		20,000
431 -- LEASING OF MISC EQUIP		41,874
451 -- NON OVERNIGHT TRVL EXP-GENERAL		139,152
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,846
453 -- OVERNIGHT TRVL EXP-GENERAL		253,121
454 -- OVERNIGHT TRVL EXP-SPECIAL		67,000
499 -- OTHER EXPENSES - GENERAL		4,339,664

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 33,766,514

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

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 4,406,355

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		25,185
794 -- TRAINING CITY EMPLOYEES		1,350

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 26,535

	GROSS OTHER THAN PERSONAL SERVICES	\$ 44,718,544
	LESS - FINANCIAL PLAN SAVINGS	\$ -1,201,942
	NET OTHER THAN PERSONAL SERVICES	\$ 43,516,602

DEPARTMENT OF ENVIRONMENTAL PROTECTION
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

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2010 BUDGET
 ----- FOR FY 2010 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 31,481,880	\$ 43,516,602	\$ 74,998,482
002 -- ENVIRONMENTAL MANAGEMENT	12,845,241	4,254,229	17,099,470
003 -- WATER SUP. & WASTEWATER COLL	161,423,375	246,775,374	408,198,749
007 -- CENTRAL UTILITY	70,019,095	107,041,427	177,060,522
008 -- WASTEWATER TREATMENT	137,590,961	210,341,661	347,932,622
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TOTAL APPROPRIATION	\$ 413,360,552	\$ 611,929,293	\$ 1,025,289,845
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 385,852	\$ 748,773	\$ 1,134,625
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NET TOTAL APPROPRIATION	\$ 412,974,700	\$ 611,180,520	\$ 1,024,155,220
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DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
101 -- EXECUTIVE ADMINISTRATIVE	\$61,779,310	1,067	\$60,046,279	\$1,733,031 -	1,065	\$64,714,594	\$4,668,315 +	
<p>FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.</p>								
102 -- CLEANING & COLLECTION	\$566,874,601	7,465	\$571,882,134	\$5,007,533 +	7,234	\$598,012,536	\$26,130,402 +	
<p>COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.</p>								
103 -- WASTE DISPOSAL	\$17,832,696	228	\$16,495,564	\$1,337,132 -	228	\$18,648,752	\$2,153,188 +	
<p>MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.</p>								
104 -- BUILDING MANAGEMENT	\$14,516,380	186	\$16,328,372	\$1,811,992 +	184	\$15,506,226	\$822,146 -	
<p>MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.</p>								
105 -- BUREAU OF MOTOR EQUIP	\$54,946,769	746	\$58,501,874	\$3,555,105 +	739	\$57,808,535	\$693,339 -	
<p>SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).</p>								
107 -- SNOW BUDGET-PS	\$24,072,419		\$22,324,719	\$1,747,700 -		\$21,462,067	\$862,652 -	
<p>FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>								
SUB-TOTAL PERSONAL SERVICES	\$740,022,175	9,692	\$745,578,942	\$5,556,767 +	9,450	\$776,152,710	\$30,573,768 +	
106 -- EXEC & ADMINISTRATIVE-OTPS	\$93,325,689		\$76,745,928	\$16,579,761 -		\$77,827,378	\$1,081,450 +	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.</p>								
109 -- CLEANING & COLLECTION-OTPS	\$37,672,907		\$29,947,970	\$7,724,937 -		\$30,307,566	\$359,596 +	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.</p>								
110 -- WASTE DISPOSAL-OTPS	\$380,645,545		\$365,423,833	\$15,221,712 -		\$379,108,119	\$13,684,286 +	
<p>OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.</p>								
111 -- BUILDING MANAGEMENT-OTPS	\$2,845,012		\$2,914,012	\$69,000 +		\$2,725,012	\$189,000 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.</p>								
112 -- MOTOR EQUIPMENT-OTPS	\$21,719,031		\$23,137,108	\$1,418,077 +		\$20,153,281	\$2,983,827 -	
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.</p>								
113 -- SNOW-OTPS	\$17,265,965		\$21,462,759	\$4,196,794 +		\$16,858,240	\$4,604,519 -	

DEPARTMENT OF SANITATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----			ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$553,474,149		\$519,631,610	\$33,842,539 -	\$526,979,596	\$7,347,986 +
TOTAL DEPARTMENT	\$1,293,496,324	9,692	\$1,265,210,552	\$28,285,772 -	9,450 \$1,303,132,306	\$37,921,754 +
LESS -- INTRA-CITY SALES	\$2,501,220		\$3,201,229	\$700,009 +	\$2,581,742	\$619,487 -
NET TOTAL DEPARTMENT	\$1,290,995,104		\$1,262,009,323	\$28,985,781 -	\$1,300,550,564	\$38,541,241 +
FUNDING SUMMARY						
CITY FUNDS	\$1,264,922,294		\$1,226,135,762	\$38,786,532 -	\$1,275,762,800	\$49,627,038 +
OTHER CATEGORICAL	750,000		3,049,270	2,299,270 +	750,000	2,299,270 -
CAPITAL FUNDS - I.F.A.	8,056,749		7,954,183	102,566 -	8,450,699	496,516 +
STATE	2,500,000		8,015,272	5,515,272 +		8,015,272 -
FEDERAL - C.D.	14,766,061		15,054,270	288,209 +	15,587,065	532,795 +
FEDERAL - OTHER			1,800,566	1,800,566 +		1,800,566 -
TOTAL	\$1,290,995,104		\$1,262,009,323	\$28,985,781 -	\$1,300,550,564	\$38,541,241 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$276,625,328 AND JUDGEMENTS AND CLAIMS OF \$33,096,662 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$212,850,274 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$218,646,545 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,569,546 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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 137 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 137 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	072	5,000
10F -- MOTOR VEHICLE FUEL	856	85,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	114,961
100 -- SUPPLIES + MATERIALS - GENERAL		417,748
101 -- PRINTING SUPPLIES		11,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,344,595
106 -- MOTOR VEHICLE FUEL		23,297,480
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		2,309,580
117 -- POSTAGE		563,813
169 -- MAINTENANCE SUPPLIES		11,400
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		264,740
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 28,436,817
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		116,316
302 -- TELECOMMUNICATIONS EQUIPMENT		18,200
305 -- MOTOR VEHICLES		212,800
307 -- MEDICAL,SURGICAL & LAB EQUIP		7,000
314 -- OFFICE FURITURE		26,500
315 -- OFFICE EQUIPMENT		77,212
332 -- PURCH DATA PROCESSING EQUIPT		243,790
337 -- BOOKS-OTHER		15,901
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 717,719
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,529,200
40X -- CONTRACTUAL SERVICES-GENERAL	816	126,000
400 -- CONTRACTUAL SERVICES-GENERAL		371,136
402 -- TELEPHONE & OTHER COMMUNICATNS		2,720
403 -- OFFICE SERVICES		35,300
412 -- RENTALS OF MISC.EQUIP		209,160
414 -- RENTALS - LAND BLDGS & STRUCTS		10,321,379
417 -- ADVERTISING		55,030
42C -- HEAT LIGHT & POWER	856	28,343,791
451 -- NON OVERNIGHT TRVL EXP-GENERAL		29,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		30,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 42,054,016
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		451,845
602 -- TELECOMMUNICATIONS MAINT		346,400
608 -- MAINT & REP GENERAL		14,440
612 -- OFFICE EQUIPMENT MAINTENANCE		94,500
613 -- DATA PROCESSING EQUIPMENT		395,750
615 -- PRINTING CONTRACTS		34,903
619 -- SECURITY SERVICES		464,073
620 -- MUNICIPAL WASTE EXPORT		720,519
622 -- TEMPORARY SERVICES		354,900
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		60,700
676 -- MAINT & OPER OF INFRASTRUCTURE		85,000
682 -- PROF SERV LEGAL SERVICES		828,364
684 -- PROF SERV COMPUTER SERVICES		918,778
686 -- PROF SERV OTHER		1,831,654
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,606,826
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
79D -- TRAINING CITY EMPLOYEES	856	8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 77,827,378

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	271,000
100 -- SUPPLIES + MATERIALS - GENERAL		787,370
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200,000
117 -- POSTAGE		50,000
169 -- MAINTENANCE SUPPLIES		75,000
170 -- CLEANING SUPPLIES		196,000
199 -- DATA PROCESSING SUPPLIES		140,000

CLEANING & COLLECTION-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,729,370

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	120,180
	302 -- TELECOMMUNICATIONS EQUIPMENT	12,000
	305 -- MOTOR VEHICLES	986,027
	314 -- OFFICE FURITURE	145,000
	315 -- OFFICE EQUIPMENT	30,000
	332 -- PURCH DATA PROCESSING EQUIPT	50,000
	337 -- BOOKS-OTHER	5,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,348,207

40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	126 180,000
	400 -- CONTRACTUAL SERVICES-GENERAL	17,733,531
	402 -- TELEPHONE & OTHER COMMUNICATNS	2,500
	403 -- OFFICE SERVICES	36,000
	412 -- RENTALS OF MISC.EQUIP	210,000
	414 -- RENTALS - LAND BLDGS & STRUCTS	88,175
	417 -- ADVERTISING	76,000
	427 -- DATA PROCESSING SERVICES	10,000
	431 -- LEASING OF MISC EQUIP	15,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	152,100
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	2,500
	453 -- OVERNIGHT TRVL EXP-GENERAL	2,304,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL	4,600
	499 -- OTHER EXPENSES - GENERAL	98,544

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 20,912,950

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	1,061,600
	602 -- TELECOMMUNICATIONS MAINT	226,000
	608 -- MAINT & REP GENERAL	10,000
	612 -- OFFICE EQUIPMENT MAINTENANCE	8,000
	615 -- PRINTING CONTRACTS	1,100,000
	619 -- SECURITY SERVICES	3,435,815
	622 -- TEMPORARY SERVICES	144,024
	624 -- CLEANING SERVICES	65,000
	671 -- TRAINING PRGM CITY EMPLOYEES	29,000
	686 -- PROF SERV OTHER	232,600

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 6,312,039

70	FIXED & MISCELLANEOUS CHARGES	
	732 -- MISCELLANEOUS AWARDS	3,000
	735 -- PAYMTS FR CULT PROGS /SERVICES	2,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 5,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 30,307,566

110 WASTE DISPOSAL-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	856 71,365
	100 -- SUPPLIES + MATERIALS - GENERAL	192,000
	101 -- PRINTING SUPPLIES	10,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	10,000
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	7,000
	117 -- POSTAGE	12,000
	199 -- DATA PROCESSING SUPPLIES	68,000

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 370,365

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	100,000
	302 -- TELECOMMUNICATIONS EQUIPMENT	8,000
	304 -- MOTOR VEHICLE EQUIPMENT	5,000
	305 -- MOTOR VEHICLES	91,000
	307 -- MEDICAL,SURGICAL & LAB EQUIP	8,000
	314 -- OFFICE FURITURE	75,000
	315 -- OFFICE EQUIPMENT	55,000
	319 -- SECURITY EQUIPMENT	5,000
	332 -- PURCH DATA PROCESSING EQUIPT	75,000
	337 -- BOOKS-OTHER	3,500

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 425,500

40	OTHER SERVICES AND CHARGES	

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		708,000
402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
403 -- OFFICE SERVICES		17,000
412 -- RENTALS OF MISC.EQUIP		1,222,784
417 -- ADVERTISING		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		71,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		7,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,069,784
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		46,488,104
602 -- TELECOMMUNICATIONS MAINT		38,000
608 -- MAINT & REP GENERAL		350,000
612 -- OFFICE EQUIPMENT MAINTENANCE		65,000
615 -- PRINTING CONTRACTS		30,000
619 -- SECURITY SERVICES		650,000
620 -- MUNICIPAL WASTE EXPORT		328,520,366
622 -- TEMPORARY SERVICES		49,000
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		7,000
676 -- MAINT & OPER OF INFRASTRUCTURE		22,000
684 -- PROF SERV COMPUTER SERVICES		3,000
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 376,235,470
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		7,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 379,108,119

111	BUILDING MANAGEMENT-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		8,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		1,015,712
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,087,212
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		505,000
302 -- TELECOMMUNICATIONS EQUIPMENT		300
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		12,000
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 518,300
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		5,000
412 -- RENTALS OF MISC.EQUIP		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		55,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 86,000
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		200,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
676 -- MAINT & OPER OF INFRASTRUCTURE		803,500
684 -- PROF SERV COMPUTER SERVICES		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,033,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,725,012

MOTOR EQUIPMENT-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
100 -- SUPPLIES + MATERIALS - GENERAL		224,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		15,511,969
117 -- POSTAGE		3,600
169 -- MAINTENANCE SUPPLIES		550,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		60,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,489,781
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		300,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
305 -- MOTOR VEHICLES		583,000
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,016,000
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		5,500
403 -- OFFICE SERVICES		2,000
412 -- RENTALS OF MISC.EQUIP		66,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 107,500
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		300,000
602 -- TELECOMMUNICATIONS MAINT		6,500
607 -- MAINT & REP MOTOR VEH EQUIP		1,138,000
608 -- MAINT & REP GENERAL		435,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,000
619 -- SECURITY SERVICES		600,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		6,000
686 -- PROF SERV OTHER		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,539,500
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 20,153,281

SNOW-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		9,508,629
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,876,664
106 -- MOTOR VEHICLE FUEL		450,500
117 -- POSTAGE		1,400
169 -- MAINTENANCE SUPPLIES		527,400
170 -- CLEANING SUPPLIES		230,000
199 -- DATA PROCESSING SUPPLIES		95,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,795,593
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,234,100
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		207,500
315 -- OFFICE EQUIPMENT		92,000
332 -- PURCH DATA PROCESSING EQUIPT		70,000
337 -- BOOKS-OTHER		8,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,629,300
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	86,717
40X -- CONTRACTUAL SERVICES-GENERAL	816	5,000
400 -- CONTRACTUAL SERVICES-GENERAL		18,730
403 -- OFFICE SERVICES		1,000

SNOW-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		50,000
417 -- ADVERTISING		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		18,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 240,447

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		15,000
608 -- MAINT & REP GENERAL		44,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
619 -- SECURITY SERVICES		60,000
624 -- CLEANING SERVICES		35,000
671 -- TRAINING PRGM CITY EMPLOYEES		5,400
684 -- PROF SERV COMPUTER SERVICES		30,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 192,900

GROSS OTHER THAN PERSONAL SERVICES		\$ 16,858,240

BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$4,219,389	67	\$4,340,696	\$121,307 +	81	\$5,051,115	\$710,419 +
[RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.]							
SUB-TOTAL PERSONAL SERVICES	\$4,219,389	67	\$4,340,696	\$121,307 +	81	\$5,051,115	\$710,419 +
002 -- OTHER THAN PERSONAL SERVICES	\$2,027,717		\$2,027,717			\$2,094,786	\$67,069 +
[OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.]							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,027,717		\$2,027,717			\$2,094,786	\$67,069 +
TOTAL DEPARTMENT	\$6,247,106	67	\$6,368,413	\$121,307 +	81	\$7,145,901	\$777,488 +
NET TOTAL DEPARTMENT	\$6,247,106		\$6,368,413	\$121,307 +		\$7,145,901	\$777,488 +
FUNDING SUMMARY							
CITY FUNDS	\$6,247,106		\$6,368,413	\$121,307 +		\$7,145,901	\$777,488 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$6,247,106		\$6,368,413	\$121,307 +		\$7,145,901	\$777,488 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,158,859 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$577,943 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$68,333 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 81 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 81 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.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		35,000
101 -- PRINTING SUPPLIES		5,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		4,000
199 -- DATA PROCESSING SUPPLIES		1,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 110,000

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
305 -- MOTOR VEHICLES		66,000
315 -- OFFICE EQUIPMENT		11,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		8,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 94,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,130
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
40X -- CONTRACTUAL SERVICES-GENERAL	801	45,515
400 -- CONTRACTUAL SERVICES-GENERAL		5,736
402 -- TELEPHONE & OTHER COMMUNICATNS		1,109
403 -- OFFICE SERVICES		180,000
412 -- RENTALS OF MISC.EQUIP		52,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,266,131
417 -- ADVERTISING		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
460 -- SPECIAL EXPENSE		31,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,636,621

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

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 133,163

		GROSS OTHER THAN PERSONAL SERVICES \$ 1,973,784
		LESS - FINANCIAL PLAN SAVINGS \$ 121,002
		NET OTHER THAN PERSONAL SERVICES \$ 2,094,786

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$34,145,151	586	\$38,768,540	\$4,623,389 +	531	\$36,449,346	\$2,319,194 -
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE TECHNOLOGY SOLUTIONS GROUP, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	\$22,483,242	494	\$23,776,232	\$1,292,990 +	494	\$22,894,418	\$881,814 -
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.							
003 -- PROPERTY	\$18,815,901	340	\$19,620,102	\$804,201 +	338	\$19,563,633	\$56,469 -
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.							
004 -- AUDIT	\$20,962,074	351	\$21,291,050	\$328,976 +	357	\$22,497,986	\$1,206,936 +
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	\$3,840,694	52	\$4,039,435	\$198,741 +	51	\$3,896,337	\$143,098 -
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.							
007 -- PARKING VIOLATIONS BUREAU	\$9,961,284	130	\$9,893,344	\$67,940 -	130	\$9,836,245	\$57,099 -
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.							
009 -- CITY SHERIFF	\$12,961,179	185	\$13,542,367	\$581,188 +	185	\$14,582,490	\$1,040,123 +
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	\$123,169,525	2,138	\$130,931,070	\$7,761,545 +	2,086	\$129,720,455	\$1,210,615 -
011 -- ADMINISTRATION-OTPS	\$68,135,392		\$74,947,691	\$6,812,299 +		\$80,510,009	\$5,562,318 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$4,434,000		\$4,667,250	\$233,250 +		\$6,830,750	\$2,163,500 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	\$6,043,990		\$5,869,610	\$174,380 -		\$3,894,990	\$1,974,620 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	\$414,000		\$1,724,000	\$1,310,000 +		\$1,814,000	\$90,000 +

DEPARTMENT OF FINANCE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	\$127,790		\$127,790			\$127,790	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	\$450,000		\$450,000			\$996,870	\$546,870 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	\$3,620,641		\$3,593,776	\$26,865 -		\$3,619,991	\$26,215 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$83,225,813		\$91,380,117	\$8,154,304 +		\$97,794,400	\$6,414,283 +
=====							
TOTAL DEPARTMENT	\$206,395,338	2,138	\$222,311,187	\$15,915,849 +	2,086	\$227,514,855	\$5,203,668 +
LESS -- INTRA-CITY SALES	\$2,205,919		\$4,127,429	\$1,921,510 +		\$2,205,919	\$1,921,510 -

NET TOTAL DEPARTMENT	\$204,189,419		\$218,183,758	\$13,994,339 +		\$225,308,936	\$7,125,178 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$202,229,419		\$216,153,258	\$13,923,839 +		\$223,308,936	\$7,155,678 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,960,000		2,030,500	70,500 +		2,000,000	30,500 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$204,189,419		\$218,183,758	\$13,994,339 +		\$225,308,936	\$7,125,178 +
=====							

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,696,216 AND JUDGMENTS AND CLAIMS OF \$1,236,337 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$17,627,371 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$9,781,454 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2,086 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2,074 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 65 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY FUNDED.

ADMINISTRATION-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	404,375
100 -- SUPPLIES + MATERIALS - GENERAL		1,344,335
101 -- PRINTING SUPPLIES		2,395,125
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
106 -- MOTOR VEHICLE FUEL		123,000
117 -- POSTAGE		1,992,741
169 -- MAINTENANCE SUPPLIES		8,000
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		908,503
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,189,079
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		56,454
302 -- TELECOMMUNICATIONS EQUIPMENT		29,758
314 -- OFFICE FURITURE		55,388
315 -- OFFICE EQUIPMENT		13,910
319 -- SECURITY EQUIPMENT		32,500
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000
332 -- PURCH DATA PROCESSING EQUIPT		133,098
337 -- BOOKS-OTHER		154,508
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 490,616
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,967,899
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	125,472
40X -- CONTRACTUAL SERVICES-GENERAL	856	38,000
40X -- CONTRACTUAL SERVICES-GENERAL	858	14,400
400 -- CONTRACTUAL SERVICES-GENERAL		918,818
402 -- TELEPHONE & OTHER COMMUNICATNS		39,000
403 -- OFFICE SERVICES		78,150
407 -- MAINT & REP OF MOTOR VEH EQUIP		103,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	6,146,887
412 -- RENTALS OF MISC.EQUIP		276,488
413 -- RENTAL- DATA PROCESSING EQUIP		4,200
414 -- RENTALS - LAND BLDGS & STRUCTS		19,134,108
417 -- ADVERTISING		53,770
42C -- HEAT LIGHT & POWER	856	3,916,578
431 -- LEASING OF MISC EQUIP		89,370
451 -- NON OVERNIGHT TRVL EXP-GENERAL		145,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		21,100
453 -- OVERNIGHT TRVL EXP-GENERAL		136,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		54,000
460 -- SPECIAL EXPENSE		27,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,290,040
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,480,049
608 -- MAINT & REP GENERAL		967,800
615 -- PRINTING CONTRACTS		90,400
618 -- COSTS ASSOC WITH FINANCING		22,977,751
619 -- SECURITY SERVICES		829,100
624 -- CLEANING SERVICES		500
671 -- TRAINING PRGM CITY EMPLOYEES		122,622
681 -- PROF SERV ACCTING & AUDITING		50,000
684 -- PROF SERV COMPUTER SERVICES		12,074,580
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 39,592,802
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000
704 -- PAY FOR SURETY BOND/INSUR PREM		11,000
706 -- PROMPT PAYMENT INTEREST		1,048
719 -- JUDGEMENTS AND CLAIMS		200
732 -- MISCELLANEOUS AWARDS		20,000
79D -- TRAINING CITY EMPLOYEES	856	8,350
794 -- TRAINING CITY EMPLOYEES		4,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 46,298
GROSS OTHER THAN PERSONAL SERVICES		\$ 80,608,835
LESS - FINANCIAL PLAN SAVINGS		\$ -98,826
NET OTHER THAN PERSONAL SERVICES		\$ 80,510,009

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,220
101 -- PRINTING SUPPLIES		4,820
199 -- DATA PROCESSING SUPPLIES		11,800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 24,840

OPERATIONS-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,467
302 -- TELECOMMUNICATIONS EQUIPMENT		4,793
314 -- OFFICE FURITURE		19,700
315 -- OFFICE EQUIPMENT		4,100
332 -- PURCH DATA PROCESSING EQUIPT		12,500
337 -- BOOKS-OTHER		138,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 184,560

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		18,300
402 -- TELEPHONE & OTHER COMMUNICATNS		6,500
403 -- OFFICE SERVICES		31,700
412 -- RENTALS OF MISC.EQUIP		208,500
431 -- LEASING OF MISC EQUIP		95,300
499 -- OTHER EXPENSES - GENERAL		2,396,750

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,757,050

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,397,000
608 -- MAINT & REP GENERAL		14,000
618 -- COSTS ASSOC WITH FINANCING		2,335,000
622 -- TEMPORARY SERVICES		99,000
671 -- TRAINING PRGM CITY EMPLOYEES		19,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,864,300

GROSS OTHER THAN PERSONAL SERVICES		\$ 6,830,750

033	PROPERTY-OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		892,550
117 -- POSTAGE		3,000
199 -- DATA PROCESSING SUPPLIES		37,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 932,550

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		7,045
302 -- TELECOMMUNICATIONS EQUIPMENT		4,000
314 -- OFFICE FURITURE		1,100
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		11,600
337 -- BOOKS-OTHER		34,200

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 62,945

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		75,200
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		8,300
412 -- RENTALS OF MISC.EQUIP		163,880
431 -- LEASING OF MISC EQUIP		25,915

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 276,295

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		17,000
608 -- MAINT & REP GENERAL		269,600
619 -- SECURITY SERVICES		85,300
671 -- TRAINING PRGM CITY EMPLOYEES		20,000
683 -- PROF SERV ENGINEER & ARCHITECT		8,200
684 -- PROF SERV COMPUTER SERVICES		2,216,520

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,616,620

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		6,580

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,580

GROSS OTHER THAN PERSONAL SERVICES		\$ 3,894,990

AUDIT-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		67,800
199 -- DATA PROCESSING SUPPLIES		3,100

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 70,900

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,700
314 -- OFFICE FURITURE		1,300
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		400
337 -- BOOKS-OTHER		16,900

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 26,300

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		15,200
403 -- OFFICE SERVICES		3,500
412 -- RENTALS OF MISC.EQUIP		53,000
417 -- ADVERTISING		100
431 -- LEASING OF MISC EQUIP		220,500
460 -- SPECIAL EXPENSE		4,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 296,800

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,400,000
671 -- TRAINING PRGM CITY EMPLOYEES		20,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,420,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,814,000

055

LEGAL-OTPS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,090
101 -- PRINTING SUPPLIES		2,000
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		1,500

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,590

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		3,100
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		36,600
338 -- LIBRARY BOOKS		25,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 68,200

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,900
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		29,700

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 35,600

60 CONTRACTUAL SERVICES		
671 -- TRAINING PRGM CITY EMPLOYEES		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,000

70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		2,400

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,400

PARKING VIOLATIONS BUREAU OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		\$ 127,790

077 PARKING VIOLATIONS BUREAU OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2010		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		20,682
101 -- PRINTING SUPPLIES		5,000
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		6,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,682

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,000
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
314 -- OFFICE FURITURE		518
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		5,100

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 24,618

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		13,800
402 -- TELEPHONE & OTHER COMMUNICATNS		1,200
403 -- OFFICE SERVICES		5,000
412 -- RENTALS OF MISC.EQUIP		76,700
417 -- ADVERTISING		7,000
431 -- LEASING OF MISC EQUIP		74,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 177,700

60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		200,000
671 -- TRAINING PRGM CITY EMPLOYEES		10,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 210,000

		\$ 450,000
		\$ 546,870
		\$ 996,870

099 CITY SHERIFF-OTPS		
AGENCY OTPS DETAIL		
ADOPTED BUDGET FOR FY 2010		

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		239,000
117 -- POSTAGE		1,332,005
199 -- DATA PROCESSING SUPPLIES		113,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,684,005

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,000
302 -- TELECOMMUNICATIONS EQUIPMENT		4,000
305 -- MOTOR VEHICLES		109,643
314 -- OFFICE FURITURE		16,000
315 -- OFFICE EQUIPMENT		3,400
319 -- SECURITY EQUIPMENT		100
337 -- BOOKS-OTHER		22,700

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 166,843

40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	32,510
40X -- CONTRACTUAL SERVICES-GENERAL	856	23,026
400 -- CONTRACTUAL SERVICES-GENERAL		533,139
402 -- TELEPHONE & OTHER COMMUNICATNS		5,400
403 -- OFFICE SERVICES		1,000
412 -- RENTALS OF MISC.EQUIP		138,600
42C -- HEAT LIGHT & POWER	856	552,168
460 -- SPECIAL EXPENSE		8,000

CITY SHERIFF-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,293,843

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		400,000
602 -- TELECOMMUNICATIONS MAINT		44,400
608 -- MAINT & REP GENERAL		1,000
619 -- SECURITY SERVICES		41,000
671 -- TRAINING PRGM CITY EMPLOYEES		20,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 506,400

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		500
732 -- MISCELLANEOUS AWARDS		5,000
794 -- TRAINING CITY EMPLOYEES		5,700

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 11,200

	GROSS OTHER THAN PERSONAL SERVICES	\$ 3,662,291
	LESS - FINANCIAL PLAN SAVINGS	\$ -42,300
	NET OTHER THAN PERSONAL SERVICES	\$ 3,619,991

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES OR REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF ALL FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$34,370,242	630	\$44,962,354	\$10,592,112 +	509	\$37,631,143	\$7,331,211 -
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, ALSO PERFORMS COMMUNITY RELATIONS, PUBLIC INFORMATION TRAFFIC SAFETY, STREET CONDITION SURVEYS, OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.							
002 -- HIGHWAY OPERATIONS	\$99,407,111	1,296	\$114,102,716	\$14,695,605 +	1,137	\$107,642,784	\$6,459,932 -
MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	\$55,901,703	703	\$58,125,415	\$2,223,712 +	682	\$57,991,653	\$133,762 -
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY.							
004 -- TRAFFIC OPERATIONS	\$62,789,428	1,416	\$85,906,266	\$23,116,838 +	1,106	\$69,030,533	\$16,875,733 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	\$58,904,472	860	\$65,708,961	\$6,804,489 +	808	\$62,796,025	\$2,912,936 -
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.							
SUB-TOTAL PERSONAL SERVICES	\$311,372,956	4,905	\$368,805,712	\$57,432,756 +	4,242	\$335,092,138	\$33,713,574 -
007 -- BUREAU OF BRIDGES - OTPS	\$13,775,935		\$26,743,766	\$12,967,831 +		\$12,007,592	\$14,736,174 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$46,324,137		\$46,978,866	\$654,729 +		\$35,640,638	\$11,338,228 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$90,179,416		\$90,962,392	\$782,976 +		\$89,547,401	\$1,414,991 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$36,243,719		\$40,640,546	\$4,396,827 +		\$39,584,394	\$1,056,152 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$207,921,947		\$235,825,115	\$27,903,168 +		\$222,568,865	\$13,256,250 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$394,445,154		\$441,150,685	\$46,705,531 +		\$399,348,890	\$41,801,795 -
TOTAL DEPARTMENT	\$705,818,110	4,905	\$809,956,397	\$104,138,287 +	4,242	\$734,441,028	\$75,515,369 -
LESS -- INTRA-CITY SALES	\$1,409,073		\$1,452,673	\$43,600 +		\$1,409,073	\$43,600 -
NET TOTAL DEPARTMENT	\$704,409,037		\$808,503,724	\$104,094,687 +		\$733,031,955	\$75,471,769 -
FUNDING SUMMARY							
CITY FUNDS	\$477,687,336		\$460,466,489	\$17,220,847 -		\$463,540,415	\$3,073,926 +
OTHER CATEGORICAL	429,000		1,735,433	1,306,433 +		32,750	1,702,683 -
CAPITAL FUNDS - I.F.A.	169,934,029		173,110,384	3,176,355 +		180,563,577	7,453,193 +
STATE	42,570,535		80,710,625	38,140,090 +		44,347,209	36,363,416 -
FEDERAL - C.D.							
FEDERAL - OTHER	13,788,137		92,480,793	78,692,656 +		44,548,004	47,932,789 -

DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
TOTAL	\$704,409,037		\$808,503,724	\$104,094,687 +	\$733,031,955	\$75,471,769 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$110,226,900 AND JUDGEMENTS AND CLAIMS OF \$138,760,799 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$47,029,166 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$528,759,944 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$21,476,140 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 4,242 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2,104 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 212 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY FUNDED.

BUREAU OF BRIDGES - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	75,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	186,500
100 -- SUPPLIES + MATERIALS - GENERAL		835,041
101 -- PRINTING SUPPLIES		700
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		22,900
106 -- MOTOR VEHICLE FUEL		542,700
109 -- FUEL OIL		2,000
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		907,300
170 -- CLEANING SUPPLIES		25,500
199 -- DATA PROCESSING SUPPLIES		113,400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,712,341
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		192,500
302 -- TELECOMMUNICATIONS EQUIPMENT		12,796
305 -- MOTOR VEHICLES		192,000
314 -- OFFICE FURITURE		44,300
315 -- OFFICE EQUIPMENT		26,400
319 -- SECURITY EQUIPMENT		6,900
332 -- PURCH DATA PROCESSING EQUIPT		134,300
337 -- BOOKS-OTHER		28,607
338 -- LIBRARY BOOKS		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 642,803
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		6,000
402 -- TELEPHONE & OTHER COMMUNICATNS		10,500
403 -- OFFICE SERVICES		7,100
412 -- RENTALS OF MISC.EQUIP		896,004
414 -- RENTALS - LAND BLDGS & STRUCTS		181,969
417 -- ADVERTISING		46,000
431 -- LEASING OF MISC EQUIP		12,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		147,100
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,200
453 -- OVERNIGHT TRVL EXP-GENERAL		12,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		22,150
499 -- OTHER EXPENSES - GENERAL		18,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,383,023
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		918,900
602 -- TELECOMMUNICATIONS MAINT		3,500
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		5,500,000
612 -- OFFICE EQUIPMENT MAINTENANCE		49,500
613 -- DATA PROCESSING EQUIPMENT		27,500
615 -- PRINTING CONTRACTS		55,000
622 -- TEMPORARY SERVICES		25,000
624 -- CLEANING SERVICES		42,500
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		29,975
676 -- MAINT & OPER OF INFRASTRUCTURE		253,000
683 -- PROF SERV ENGINEER & ARCHITECT		220,000
684 -- PROF SERV COMPUTER SERVICES		76,000
686 -- PROF SERV OTHER		20,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,227,975
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		3,000
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	9,450
794 -- TRAINING CITY EMPLOYEES		26,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 41,450
GROSS OTHER THAN PERSONAL SERVICES		\$ 12,007,592

011

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	173,348
100 -- SUPPLIES + MATERIALS - GENERAL		297,551
101 -- PRINTING SUPPLIES		7,780
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,524,700
106 -- MOTOR VEHICLE FUEL		3,500
109 -- FUEL OIL		190,036
117 -- POSTAGE		76,200
169 -- MAINTENANCE SUPPLIES		232,300
170 -- CLEANING SUPPLIES		712
199 -- DATA PROCESSING SUPPLIES		1,403,806

OTPS-EXEC AND ADMINISTRATION
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 3,909,933

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	403,907
	302 -- TELECOMMUNICATIONS EQUIPMENT	40,700
	305 -- MOTOR VEHICLES	1,557,400
	314 -- OFFICE FURITURE	8,550
	315 -- OFFICE EQUIPMENT	9,000
	319 -- SECURITY EQUIPMENT	17,305
	332 -- PURCH DATA PROCESSING EQUIPT	180,200
	337 -- BOOKS-OTHER	84,204
	338 -- LIBRARY BOOKS	7,000

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,308,266

40	OTHER SERVICES AND CHARGES	
	40B -- TELEPHONE & OTHER COMMUNICATNS	858 1,778,782
	400 -- CONTRACTUAL SERVICES-GENERAL	201,700
	403 -- OFFICE SERVICES	6,150
	41D -- RENTALS - LAND BLDGS & STRUCTS	856 3,204,251
	412 -- RENTALS OF MISC.EQUIP	269,441
	414 -- RENTALS - LAND BLDGS & STRUCTS	15,179,942
	417 -- ADVERTISING	16,500
	42C -- HEAT LIGHT & POWER	856 5,396,712
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	48,315
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL	2,800
	453 -- OVERNIGHT TRVL EXP-GENERAL	100
	454 -- OVERNIGHT TRVL EXP-SPECIAL	16,000
	499 -- OTHER EXPENSES - GENERAL	257,436

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 26,378,129

60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	524,600
	602 -- TELECOMMUNICATIONS MAINT	30,200
	607 -- MAINT & REP MOTOR VEH EQUIP	551,000
	608 -- MAINT & REP GENERAL	225,700
	612 -- OFFICE EQUIPMENT MAINTENANCE	137,148
	613 -- DATA PROCESSING EQUIPMENT	91,300
	615 -- PRINTING CONTRACTS	9,850
	619 -- SECURITY SERVICES	515,948
	622 -- TEMPORARY SERVICES	2,105
	624 -- CLEANING SERVICES	42,800
	633 -- TRANSPORTATION EXPENDITURES	5,500
	671 -- TRAINING PRGM CITY EMPLOYEES	20,400
	676 -- MAINT & OPER OF INFRASTRUCTURE	100,000
	684 -- PROF SERV COMPUTER SERVICES	169,500
	686 -- PROF SERV OTHER	612,000

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,038,051

70	FIXED & MISCELLANEOUS CHARGES	
	701 -- TAXES AND LICENSES	2,000
	794 -- TRAINING CITY EMPLOYEES	4,259

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 6,259

GROSS OTHER THAN PERSONAL SERVICES		\$ 35,640,638

012

 OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10	SUPPLIES AND MATERIALS	
	10F -- MOTOR VEHICLE FUEL	827 75,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856 414,061
	100 -- SUPPLIES + MATERIALS - GENERAL	46,299,113
	101 -- PRINTING SUPPLIES	30,900
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	4,932,441
	106 -- MOTOR VEHICLE FUEL	3,938,760
	109 -- FUEL OIL	5,000
	117 -- POSTAGE	4,102
	169 -- MAINTENANCE SUPPLIES	279,997
	170 -- CLEANING SUPPLIES	60,676
	199 -- DATA PROCESSING SUPPLIES	67,500

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 56,107,550

30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	753,431
	302 -- TELECOMMUNICATIONS EQUIPMENT	20,600
	305 -- MOTOR VEHICLES	252,490
	314 -- OFFICE FURITURE	73,200
	315 -- OFFICE EQUIPMENT	28,050
	319 -- SECURITY EQUIPMENT	15,800
	332 -- PURCH DATA PROCESSING EQUIPT	130,973
	337 -- BOOKS-OTHER	17,700

OTPS-HIGHWAY OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,292,244

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		199,912
402 -- TELEPHONE & OTHER COMMUNICATNS		70,000
403 -- OFFICE SERVICES		3,231
412 -- RENTALS OF MISC.EQUIP		9,128,043
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		656,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		14,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,622
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,500
499 -- OTHER EXPENSES - GENERAL		1,420,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 11,547,808

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,264,716
602 -- TELECOMMUNICATIONS MAINT		14,410
607 -- MAINT & REP MOTOR VEH EQUIP		2,085,228
608 -- MAINT & REP GENERAL		1,035,081
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		12,100
619 -- SECURITY SERVICES		1,224,563
624 -- CLEANING SERVICES		793,592
671 -- TRAINING PRGM CITY EMPLOYEES		34,380
676 -- MAINT & OPER OF INFRASTRUCTURE		29,129
684 -- PROF SERV COMPUTER SERVICES		1,000
686 -- PROF SERV OTHER		1,064,600

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 20,579,799

70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		5,000
794 -- TRAINING CITY EMPLOYEES		15,000

SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 20,000

GROSS OTHER THAN PERSONAL SERVICES		\$ 89,547,401

013

 OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	286,000
100 -- SUPPLIES + MATERIALS - GENERAL		644,200
101 -- PRINTING SUPPLIES		200
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		7,000
106 -- MOTOR VEHICLE FUEL		5,303,400
109 -- FUEL OIL		11,364
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		636,500
170 -- CLEANING SUPPLIES		16,000
199 -- DATA PROCESSING SUPPLIES		5,400

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 6,910,564

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		160,500
302 -- TELECOMMUNICATIONS EQUIPMENT		18,810
305 -- MOTOR VEHICLES		20,000
315 -- OFFICE EQUIPMENT		36,645
319 -- SECURITY EQUIPMENT		5,200
332 -- PURCH DATA PROCESSING EQUIPT		8,000
337 -- BOOKS-OTHER		3,700

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 252,855

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		4,600
412 -- RENTALS OF MISC.EQUIP		55,515
451 -- NON OVERNIGHT TRVL EXP-GENERAL		19,520
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		300
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,800
499 -- OTHER EXPENSES - GENERAL		5,882,000

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 5,963,735

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,136,062
602 -- TELECOMMUNICATIONS MAINT		4,100

OTPS-TRANSIT OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		806,100
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		400
615 -- PRINTING CONTRACTS		1,500
619 -- SECURITY SERVICES		10,210,063
624 -- CLEANING SERVICES		1,430,874
671 -- TRAINING PRGM CITY EMPLOYEES		5,300
676 -- MAINT & OPER OF INFRASTRUCTURE		11,317,991
686 -- PROF SERV OTHER		526,350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 26,439,240
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		18,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 39,584,394

014

 OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	366,437
100 -- SUPPLIES + MATERIALS - GENERAL		27,762,441
101 -- PRINTING SUPPLIES		10,307
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		45,480
106 -- MOTOR VEHICLE FUEL		792,200
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		5,600
117 -- POSTAGE		393,450
169 -- MAINTENANCE SUPPLIES		468,600
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		1,140,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,061,115
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,698,959
302 -- TELECOMMUNICATIONS EQUIPMENT		117,225
305 -- MOTOR VEHICLES		343,596
314 -- OFFICE FURITURE		251,525
315 -- OFFICE EQUIPMENT		95,628
319 -- SECURITY EQUIPMENT		521,080
332 -- PURCH DATA PROCESSING EQUIPT		494,438
337 -- BOOKS-OTHER		24,497
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,546,948
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,024,144
400 -- CONTRACTUAL SERVICES-GENERAL		1,396,200
402 -- TELEPHONE & OTHER COMMUNICATNS		112,800
403 -- OFFICE SERVICES		17,800
41D -- RENTALS - LAND BLDGS & STRUCTS	040	541,787
412 -- RENTALS OF MISC.EQUIP		359,402
414 -- RENTALS - LAND BLDGS & STRUCTS		5,050,779
417 -- ADVERTISING		162,500
42C -- HEAT LIGHT & POWER	856	77,916,518
431 -- LEASING OF MISC EQUIP		6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		44,050
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,300
499 -- OTHER EXPENSES - GENERAL		18,084,392
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 108,734,272
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,147,695
602 -- TELECOMMUNICATIONS MAINT		1,429,810
608 -- MAINT & REP GENERAL		9,304,317
612 -- OFFICE EQUIPMENT MAINTENANCE		94,000
613 -- DATA PROCESSING EQUIPMENT		1,062,767
615 -- PRINTING CONTRACTS		172,650
619 -- SECURITY SERVICES		728,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		501,500
671 -- TRAINING PRGM CITY EMPLOYEES		61,200
676 -- MAINT & OPER OF INFRASTRUCTURE		67,297,197
683 -- PROF SERV ENGINEER & ARCHITECT		60,000
684 -- PROF SERV COMPUTER SERVICES		530,938
686 -- PROF SERV OTHER		51,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 86,505,824

OTPS-TRAFFIC OPERATIONS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		107,550
732 -- MISCELLANEOUS AWARDS		1,000
79D -- TRAINING CITY EMPLOYEES	856	30,000
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 139,550
GROSS OTHER THAN PERSONAL SERVICES		\$ 229,987,709
LESS - FINANCIAL PLAN SAVINGS		\$ -7,418,844
NET OTHER THAN PERSONAL SERVICES		\$ 222,568,865

DEPARTMENT OF PARKS AND RECREATION
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)	
001 -- EXEC MGMT & ADMIN	\$7,136,727	108	\$7,278,131	\$141,404 +	101	\$7,069,747	\$208,384 -
DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.							
002 -- MAINTENANCE & OPERATIONS	\$216,040,912	2,712	\$234,301,740	\$18,260,828 +	2,492	\$215,915,037	\$18,386,703 -
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND OVER 600,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	\$26,968,964	458	\$28,989,982	\$2,021,018 +	458	\$28,597,032	\$392,950 -
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$14,934,016	317	\$21,818,986	\$6,884,970 +	294	\$20,405,667	\$1,413,319 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$265,080,619	3,595	\$292,388,839	\$27,308,220 +	3,345	\$271,987,483	\$20,401,356 -
006 -- MAINT & OPERATIONS - OTPS	\$59,574,314		\$62,379,727	\$2,805,413 +		\$48,521,838	\$13,857,889 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$26,826,727		\$25,814,879	\$1,011,848 -		\$24,876,581	\$938,298 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$807,344		\$1,632,787	\$825,443 +		\$1,275,344	\$357,443 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	\$1,160,378		\$1,160,378			\$1,660,378	\$500,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$88,368,763		\$90,987,771	\$2,619,008 +		\$76,334,141	\$14,653,630 -
TOTAL DEPARTMENT	\$353,449,382	3,595	\$383,376,610	\$29,927,228 +	3,345	\$348,321,624	\$35,054,986 -
LESS -- INTRA-CITY SALES	\$49,732,763		\$53,475,385	\$3,742,622 +		\$53,866,904	\$391,519 +
NET TOTAL DEPARTMENT	\$303,716,619		\$329,901,225	\$26,184,606 +		\$294,454,720	\$35,446,505 -
FUNDING SUMMARY							
CITY FUNDS	\$269,775,722		\$279,426,139	\$9,650,417 +		\$258,864,884	\$20,561,255 -
OTHER CATEGORICAL	3,475,333		12,282,029	8,806,696 +		2,402,000	9,880,029 -
CAPITAL FUNDS - I.F.A.	27,924,531		30,150,360	2,225,829 +		29,757,410	392,950 -
STATE			3,992,980	3,992,980 +			3,992,980 -
FEDERAL - C.D.	2,541,033		3,224,787	683,754 +		3,430,426	205,639 +
FEDERAL - OTHER			824,930	824,930 +			824,930 -
TOTAL	\$303,716,619		\$329,901,225	\$26,184,606 +		\$294,454,720	\$35,446,505 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$94,892,102 AND JUDGEMENTS AND CLAIMS OF \$21,741,987 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$37,581,265 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$180,350,232 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,655,092 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 3,345 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 2,849 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 3,418 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,386 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	665,099
100 -- SUPPLIES + MATERIALS - GENERAL		12,074,693
101 -- PRINTING SUPPLIES		14,079
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		610,564
106 -- MOTOR VEHICLE FUEL		3,525,880
109 -- FUEL OIL		1,711,600
110 -- FOOD & FORAGE SUPPLIES		23,628
117 -- POSTAGE		50,652
199 -- DATA PROCESSING SUPPLIES		36,203
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,712,398
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		381,882
302 -- TELECOMMUNICATIONS EQUIPMENT		8,255
305 -- MOTOR VEHICLES		1,280,800
314 -- OFFICE FURITURE		28,470
315 -- OFFICE EQUIPMENT		34,047
319 -- SECURITY EQUIPMENT		3,750
332 -- PURCH DATA PROCESSING EQUIPT		76,625
337 -- BOOKS-OTHER		3,556
338 -- LIBRARY BOOKS		4,962
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,822,347
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		304,553
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		6,513
404 -- TRAVELING EXPENSES		4,482
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,080
412 -- RENTALS OF MISC.EQUIP		2,398,089
417 -- ADVERTISING		1,446
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,910
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		650
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
499 -- OTHER EXPENSES - GENERAL		2,685,598
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,489,685
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,906,074
602 -- TELECOMMUNICATIONS MAINT		361,204
607 -- MAINT & REP MOTOR VEH EQUIP		2,749,323
608 -- MAINT & REP GENERAL		657,334
612 -- OFFICE EQUIPMENT MAINTENANCE		6,837
613 -- DATA PROCESSING EQUIPMENT		416
615 -- PRINTING CONTRACTS		19,368
624 -- CLEANING SERVICES		480
660 -- ECONOMIC DEVELOPMENT		1,115
667 -- PAY TO CULTURAL INSTITUTIONS		8,378,428
671 -- TRAINING PRGM CITY EMPLOYEES		68,144
685 -- PROF SERV DIRECT EDUC SERV		1,500
686 -- PROF SERV OTHER		1,343,435
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 22,493,658
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 48,521,838

007

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		504,661
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		162,068
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 783,886
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		25,000
332 -- PURCH DATA PROCESSING EQUIPT		171,833
337 -- BOOKS-OTHER		36,500
338 -- LIBRARY BOOKS		1,200

EXEC MGT/ADMIN SVCS-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 266,533
40 OTHER SERVICES AND CHARGES			
40B -- TELEPHONE & OTHER COMMUNICATNS	858		1,534,976
400 -- CONTRACTUAL SERVICES-GENERAL			35,000
403 -- OFFICE SERVICES			10,500
412 -- RENTALS OF MISC.EQUIP			150,000
414 -- RENTALS - LAND BLDGS & STRUCTS			2,924,082
42C -- HEAT LIGHT & POWER	856		18,472,179
451 -- NON OVERNIGHT TRVL EXP-GENERAL			65,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 23,191,737
60 CONTRACTUAL SERVICES			
600 -- CONTRACTUAL SERVICES GENERAL			62,434
602 -- TELECOMMUNICATIONS MAINT			71,491
608 -- MAINT & REP GENERAL			25,000
612 -- OFFICE EQUIPMENT MAINTENANCE			90,000
615 -- PRINTING CONTRACTS			150,000
624 -- CLEANING SERVICES			5,000
671 -- TRAINING PRGM CITY EMPLOYEES			92,500
684 -- PROF SERV COMPUTER SERVICES			105,000
686 -- PROF SERV OTHER			30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 631,425
70 FIXED & MISCELLANEOUS CHARGES			
732 -- MISCELLANEOUS AWARDS			3,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,000
GROSS OTHER THAN PERSONAL SERVICES			\$ 24,876,581

009

 RECREATION SERVICES-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS			
10X -- SUPPLIES + MATERIALS - GENERAL	856		8,661
100 -- SUPPLIES + MATERIALS - GENERAL			1,108,312
101 -- PRINTING SUPPLIES			500
110 -- FOOD & FORAGE SUPPLIES			5,245
199 -- DATA PROCESSING SUPPLIES			8,208
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,130,926
30 PROPERTY AND EQUIPMENT			
300 -- EQUIPMENT GENERAL			23,809
314 -- OFFICE FURITURE			373
315 -- OFFICE EQUIPMENT			4,528
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 28,710
40 OTHER SERVICES AND CHARGES			
400 -- CONTRACTUAL SERVICES-GENERAL			2,025
402 -- TELEPHONE & OTHER COMMUNICATNS			3,500
403 -- OFFICE SERVICES			1,478
404 -- TRAVELING EXPENSES			500
412 -- RENTALS OF MISC.EQUIP			105,229
451 -- NON OVERNIGHT TRVL EXP-GENERAL			500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 113,232
60 CONTRACTUAL SERVICES			
608 -- MAINT & REP GENERAL			2,476
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 2,476
GROSS OTHER THAN PERSONAL SERVICES			\$ 1,275,344

DESIGN & ENGINEERING-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
100 -- SUPPLIES + MATERIALS - GENERAL		546,501
117 -- POSTAGE		23,000
199 -- DATA PROCESSING SUPPLIES		1,042

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 613,449

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,600
314 -- OFFICE FURITURE		4,000
315 -- OFFICE EQUIPMENT		6,900
337 -- BOOKS-OTHER		2,500

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 16,000

40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		61,452
412 -- RENTALS OF MISC.EQUIP		231,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 328,752

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		500,000
602 -- TELECOMMUNICATIONS MAINT		100,000
608 -- MAINT & REP GENERAL		2,027
612 -- OFFICE EQUIPMENT MAINTENANCE		95,000
671 -- TRAINING PRGM CITY EMPLOYEES		2,605
686 -- PROF SERV OTHER		2,395

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 702,027

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		150

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 150

GROSS OTHER THAN PERSONAL SERVICES		\$ 1,660,378

DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$82,304,267	1,318	\$80,091,437	\$2,212,830 -	1,314	\$86,714,511	\$6,623,074 +
PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.							
SUB-TOTAL PERSONAL SERVICES	\$82,304,267	1,318	\$80,091,437	\$2,212,830 -	1,314	\$86,714,511	\$6,623,074 +
002 -- OTHER THAN PERSONAL SERVICES	\$20,783,114		\$23,033,374	\$2,250,260 +		\$20,107,000	\$2,926,374 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$20,783,114		\$23,033,374	\$2,250,260 +		\$20,107,000	\$2,926,374 -
TOTAL DEPARTMENT	\$103,087,381	1,318	\$103,124,811	\$37,430 +	1,314	\$106,821,511	\$3,696,700 +
LESS -- INTRA-CITY SALES			\$115,500	\$115,500 +			\$115,500 -
NET TOTAL DEPARTMENT	\$103,087,381		\$103,009,311	\$78,070 -		\$106,821,511	\$3,812,200 +
FUNDING SUMMARY							
CITY FUNDS	\$7,521,927		\$9,397,997	\$1,876,070 +		\$6,406,799	\$2,991,198 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	95,565,454		93,375,575	2,189,879 -		100,414,712	7,039,137 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			235,739	235,739 +			235,739 -
TOTAL	\$103,087,381		\$103,009,311	\$78,070 -		\$106,821,511	\$3,812,200 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,449,366 AND JUDGEMENTS AND CLAIMS OF \$3,380,915 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,537,745 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$942,318 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,314 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 19 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	80,000
100 -- SUPPLIES + MATERIALS - GENERAL		443,200
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		130,000
199 -- DATA PROCESSING SUPPLIES		100,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 795,200

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		50,000
305 -- MOTOR VEHICLES		472,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		60,000
332 -- PURCH DATA PROCESSING EQUIPT		150,000
337 -- BOOKS-OTHER		38,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 820,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	832,871
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	100,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	124,000
40X -- CONTRACTUAL SERVICES-GENERAL	860	209,669
400 -- CONTRACTUAL SERVICES-GENERAL		853,660
402 -- TELEPHONE & OTHER COMMUNICATNS		35,000
412 -- RENTALS OF MISC.EQUIP		267,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,556,625
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	632,638
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200,000
453 -- OVERNIGHT TRVL EXP-GENERAL		65,000
499 -- OTHER EXPENSES - GENERAL		1,484,606

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,381,069

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		125,000
613 -- DATA PROCESSING EQUIPMENT		100,000
619 -- SECURITY SERVICES		100,000
624 -- CLEANING SERVICES		20,000
633 -- TRANSPORTATION EXPENDITURES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		165,000
684 -- PROF SERV COMPUTER SERVICES		999,829
686 -- PROF SERV OTHER		5,890,202

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,430,031

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		7,000

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,000

		\$ 20,433,300
GROSS OTHER THAN PERSONAL SERVICES		\$ -326,300
LESS - FINANCIAL PLAN SAVINGS		\$ 20,107,000
NET OTHER THAN PERSONAL SERVICES		\$ 20,107,000

DEPARTMENT OF CITYWIDE ADMIN SERVICE
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES; HOUSE THE ENVIRONMENTAL CONTROL BOARD AS OF NOVEMBER 23, 2008.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DIV OF CTYWDE PERSONNEL SERV	\$20,651,714	234	\$22,076,559	\$1,424,845 +	234	\$21,973,636	\$102,923 -	
THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.								
003 -- OFF OF ADM. TRIALS & HEARINGS	\$2,156,760	169	\$11,837,412	\$9,680,652 +	169	\$16,962,584	\$5,125,172 +	
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.								
005 -- BD OF STANDARD & APPEALS PS	\$1,592,859	17	\$1,697,185	\$104,326 +	17	\$1,608,187	\$88,998 -	
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.								
100 -- EXECUTIVE AND SUPPORT SERVICE	\$19,087,285	225	\$20,741,756	\$1,654,471 +	186	\$17,581,482	\$3,160,274 -	
THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE, THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION, WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.								
200 -- DIV OF ADMINISTRATION AND SEC	\$5,592,003	70	\$6,930,709	\$1,338,706 +	70	\$6,047,313	\$883,396 -	
THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.								
300 -- DIV OF FACILITIES MGMT AND CO	\$56,652,873	1,122	\$70,344,770	\$13,691,897 +	1,111	\$66,596,779	\$3,747,991 -	
THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.								
400 -- DIV OF MUNICIPAL SUPPLY SERV	\$8,886,123	155	\$8,377,990	\$508,133 -	155	\$9,284,693	\$906,703 +	
THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.								
500 -- DIV OF REAL ESTATE SERVICES	\$8,427,205	156	\$7,940,164	\$487,041 -	156	\$8,852,323	\$912,159 +	
THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.								
600 -- COMMUNICATIONS	\$1,382,740	11	\$1,224,288	\$158,452 -	11	\$1,439,416	\$215,128 +	
THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.								
700 -- DIVISION OF ENERGY CONSERVATI					23	\$1,659,089	\$1,659,089 +	

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE DIVISION OF ENERGY MANAGEMENT MANAGES ENERGY EFFICIENCY PROJECTS AND PROGRAMS, DEVELOPS THE CITY'S ANNUAL ENERGY BUDGET, PAYS ENERGY BILLS FOR ALL MAYORAL AGENCIES, THE HEALTH AND HOSPITALS CORPORATION, THE CITY UNIVERSITY OF NEW YORK, AND 34 CULTURAL INSTITUTIONS, AND MONITORS ENERGY USAGE AND COSTS TO AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$124,429,562	2,159	\$151,170,833	\$26,741,271 +	2,132	\$152,005,502	\$834,669 +
002 -- DIV OF CTYWDE PERSONNEL SERV	\$5,875,346		\$7,018,255	\$1,142,909 +		\$6,002,158	\$1,016,097 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
004 -- OFF OF ADM. TRIALS & HEARINGS	\$1,535,517		\$4,411,008	\$2,875,491 +		\$7,172,957	\$2,761,949 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
006 -- BD. OF STANDARD & APPEAL OTP	\$481,747		\$481,747			\$496,793	\$15,046 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND SUPPORT SERVICE	\$11,633,104		\$14,473,227	\$2,840,123 +		\$11,298,634	\$3,174,593 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.							
290 -- DIV OF ADMINISTRATION AND SEC	\$11,238,347		\$11,464,230	\$225,883 +		\$11,008,873	\$455,357 -
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.							
390 -- DIV OF FACILITIES MGMT AND CO	\$897,305,249		\$882,108,621	\$15,196,628 -		\$939,774,679	\$57,666,058 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC'S PORTFOLIO.							
490 -- DIV. OF MUNI SUPPLIES-OTPS	\$31,177,143		\$38,036,412	\$6,859,269 +		\$29,103,140	\$8,933,272 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.							
590 -- DIV OF REAL ESTATE SERVICES	\$6,630,036		\$6,592,907	\$37,129 -		\$6,659,599	\$66,692 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.							
690 -- COMMUNICATIONS	\$2,779,274		\$2,767,318	\$11,956 -		\$2,513,061	\$254,257 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.							
790 -- DIVISION OF ENERGY CONSERVATI						\$16,769,977	\$16,769,977 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT ENERGY MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$968,655,763		\$967,353,725	\$1,302,038 -		\$1,030,799,871	\$63,446,146 +
TOTAL DEPARTMENT	\$1,093,085,325	2,159	\$1,118,524,558	\$25,439,233 +	2,132	\$1,182,805,373	\$64,280,815 +
LESS -- INTRA-CITY SALES	\$756,427,050		\$744,109,699	\$12,317,351 -		\$805,340,937	\$61,231,238 +
NET TOTAL DEPARTMENT	\$336,658,275		\$374,414,859	\$37,756,584 +		\$377,464,436	\$3,049,577 +
FUNDING SUMMARY							
CITY FUNDS	\$184,099,070		\$214,347,749	\$30,248,679 +		\$223,616,157	\$9,268,408 +
OTHER CATEGORICAL	104,763,345		95,156,166	9,607,179 -		103,906,481	8,750,315 +
CAPITAL FUNDS - I.F.A.	10,868,212		10,901,226	33,014 +		11,472,014	570,788 +
STATE	34,927,648		52,009,718	17,082,070 +		36,469,784	15,539,934 -
FEDERAL - C.D.							
FEDERAL - OTHER	2,000,000		2,000,000			2,000,000	
TOTAL	\$336,658,275		\$374,414,859	\$37,756,584 +		\$377,464,436	\$3,049,577 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,955,671 AND JUDGEMENTS AND CLAIMS OF \$146,215 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$17,634,401 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$493,845,327 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,548,281 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 2,132 FULL-TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1,350 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2010 SUPPORT THE EQUIVALENT OF 390 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 388 WILL BE CITY FUNDED.

DIV OF CTYWDE PERSONNEL SERV
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
100	-- SUPPLIES + MATERIALS - GENERAL		55,116
101	-- PRINTING SUPPLIES		5,133
105	-- AUTOMOTIVE SUPPLIES & MATERIAL		200
106	-- MOTOR VEHICLE FUEL		2,000
107	-- MEDICAL,SURGICAL & LAB SUPPLY		278
117	-- POSTAGE		63,800
199	-- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 127,527
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		127,500
302	-- TELECOMMUNICATIONS EQUIPMENT		4,700
307	-- MEDICAL,SURGICAL & LAB EQUIP		1,000
315	-- OFFICE EQUIPMENT		3,000
332	-- PURCH DATA PROCESSING EQUIPT		11,500
337	-- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 148,700
40	OTHER SERVICES AND CHARGES		
40X	-- CONTRACTUAL SERVICES-GENERAL	827	20,000
400	-- CONTRACTUAL SERVICES-GENERAL		6,400
402	-- TELEPHONE & OTHER COMMUNICATNS		3,000
403	-- OFFICE SERVICES		2,000
41D	-- RENTALS - LAND BLDGS & STRUCTS	040	100,000
412	-- RENTALS OF MISC.EQUIP		292,183
413	-- RENTAL-DATA PROCESSING EQUIP		1,000
414	-- RENTALS - LAND BLDGS & STRUCTS		3,003,801
417	-- ADVERTISING		1,000
423	-- HEAT LIGHT & POWER		548,721
427	-- DATA PROCESSING SERVICES		500
431	-- LEASING OF MISC EQUIP		500
451	-- NON OVERNIGHT TRVL EXP-GENERAL		80,000
452	-- NON OVERNIGHT TRVL EXP-SPECIAL		16,004
453	-- OVERNIGHT TRVL EXP-GENERAL		3,000
454	-- OVERNIGHT TRVL EXP-SPECIAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 4,081,109
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		2,400
602	-- TELECOMMUNICATIONS MAINT		2,000
608	-- MAINT & REP GENERAL		3,000
612	-- OFFICE EQUIPMENT MAINTENANCE		17,271
613	-- DATA PROCESSING EQUIPMENT		319,500
615	-- PRINTING CONTRACTS		213,002
624	-- CLEANING SERVICES		2,000
633	-- TRANSPORTATION EXPENDITURES		13,000
671	-- TRAINING PRGM CITY EMPLOYEES		510,244
684	-- PROF SERV COMPUTER SERVICES		32,000
686	-- PROF SERV OTHER		127,125
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 1,241,542
70	FIXED & MISCELLANEOUS CHARGES		
732	-- MISCELLANEOUS AWARDS		3,280
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 3,280
GROSS OTHER THAN PERSONAL SERVICES			\$ 5,602,158
LESS - FINANCIAL PLAN SAVINGS			\$ 400,000
NET OTHER THAN PERSONAL SERVICES			\$ 6,002,158

 OFF OF ADM. TRIALS & HEARINGS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10	SUPPLIES AND MATERIALS		
10X	-- SUPPLIES + MATERIALS - GENERAL	856	1,200
100	-- SUPPLIES + MATERIALS - GENERAL		138,004
101	-- PRINTING SUPPLIES		1,000
117	-- POSTAGE		992,509
169	-- MAINTENANCE SUPPLIES		2,020
170	-- CLEANING SUPPLIES		3,000
199	-- DATA PROCESSING SUPPLIES		25,692
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$ 1,163,425
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		36,005
302	-- TELECOMMUNICATIONS EQUIPMENT		154,262
314	-- OFFICE FURITURE		33,456
315	-- OFFICE EQUIPMENT		9,765
332	-- PURCH DATA PROCESSING EQUIPT		11,083
337	-- BOOKS-OTHER		43,000

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 287,571

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		274,753
402 -- TELEPHONE & OTHER COMMUNICATNS		167,847
403 -- OFFICE SERVICES		33,295
412 -- RENTALS OF MISC.EQUIP		155,709
414 -- RENTALS - LAND BLDGS & STRUCTS		1,839,577
427 -- DATA PROCESSING SERVICES		41,820
431 -- LEASING OF MISC EQUIP		9,495
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,057
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		820
453 -- OVERNIGHT TRVL EXP-GENERAL		820
454 -- OVERNIGHT TRVL EXP-SPECIAL		822
499 -- OTHER EXPENSES - GENERAL		498,272

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,033,287

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,266,296
608 -- MAINT & REP GENERAL		4,185
612 -- OFFICE EQUIPMENT MAINTENANCE		61,574
613 -- DATA PROCESSING EQUIPMENT		9,000
615 -- PRINTING CONTRACTS		223,398
619 -- SECURITY SERVICES		226,000
622 -- TEMPORARY SERVICES		98,020
624 -- CLEANING SERVICES		23,951
671 -- TRAINING PRGM CITY EMPLOYEES		5,500
684 -- PROF SERV COMPUTER SERVICES		743,745
686 -- PROF SERV OTHER		27,005

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 2,688,674

	GROSS OTHER THAN PERSONAL SERVICES	\$ 7,172,957

006	BD. OF STANDARD & APPEAL OTPS AGENCY OTPS DETAIL ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL		12,977
101 -- PRINTING SUPPLIES		750
106 -- MOTOR VEHICLE FUEL		750
117 -- POSTAGE		12,668
199 -- DATA PROCESSING SUPPLIES		1,357

SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 30,343

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,180
315 -- OFFICE EQUIPMENT		735
332 -- PURCH DATA PROCESSING EQUIPT		6,689
337 -- BOOKS-OTHER		5,372

SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 14,976

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,642
403 -- OFFICE SERVICES		1,529
412 -- RENTALS OF MISC.EQUIP		8,690
414 -- RENTALS - LAND BLDGS & STRUCTS		420,348

SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 439,209

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
622 -- TEMPORARY SERVICES		100
624 -- CLEANING SERVICES		10,165

SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 12,265

	GROSS OTHER THAN PERSONAL SERVICES	\$ 496,793

EXECUTIVE AND SUPPORT SERVICES-OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	35,000
100 -- SUPPLIES + MATERIALS - GENERAL		107,717
101 -- PRINTING SUPPLIES		9,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		31,228
106 -- MOTOR VEHICLE FUEL		515,876
169 -- MAINTENANCE SUPPLIES		750
199 -- DATA PROCESSING SUPPLIES		8,463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 708,034
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,943
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		9,143
319 -- SECURITY EQUIPMENT		3,500
332 -- PURCH DATA PROCESSING EQUIPT		80,587
337 -- BOOKS-OTHER		105,182
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 215,355
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		108,027
402 -- TELEPHONE & OTHER COMMUNICATNS		7,743
403 -- OFFICE SERVICES		28,182
412 -- RENTALS OF MISC.EQUIP		95,383
417 -- ADVERTISING		2,527
423 -- HEAT LIGHT & POWER		4,848,090
427 -- DATA PROCESSING SERVICES		2,595
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,170
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,100
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,106,817
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		595,480
607 -- MAINT & REP MOTOR VEH EQUIP		2,314,256
608 -- MAINT & REP GENERAL		6,500
612 -- OFFICE EQUIPMENT MAINTENANCE		83,284
613 -- DATA PROCESSING EQUIPMENT		858,141
619 -- SECURITY SERVICES		591,108
622 -- TEMPORARY SERVICES		6,331
624 -- CLEANING SERVICES		1,708
671 -- TRAINING PRGM CITY EMPLOYEES		20,619
684 -- PROF SERV COMPUTER SERVICES		500,000
686 -- PROF SERV OTHER		129,593
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,107,020
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		4,408
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,408
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,141,634
LESS - FINANCIAL PLAN SAVINGS		\$ 157,000
NET OTHER THAN PERSONAL SERVICES		\$ 11,298,634

290 DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		78,956
101 -- PRINTING SUPPLIES		1,075
117 -- POSTAGE		1,128
199 -- DATA PROCESSING SUPPLIES		17,377
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 98,536
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,079
302 -- TELECOMMUNICATIONS EQUIPMENT		10,724
314 -- OFFICE FURITURE		14,313
315 -- OFFICE EQUIPMENT		2,225
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		4,815
337 -- BOOKS-OTHER		10,541
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 61,697
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,818

DIV OF ADMINISTRATION AND SECURITY- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		4,900
403 -- OFFICE SERVICES		471
412 -- RENTALS OF MISC.EQUIP		204,596
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,030
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 232,507
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		520,526
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		501
612 -- OFFICE EQUIPMENT MAINTENANCE		19,200
615 -- PRINTING CONTRACTS		5,000
619 -- SECURITY SERVICES		10,194,597
622 -- TEMPORARY SERVICES		2,100
671 -- TRAINING PRGM CITY EMPLOYEES		8,270
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,759,194
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		1,139
732 -- MISCELLANEOUS AWARDS		5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 6,939
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,158,873
LESS - FINANCIAL PLAN SAVINGS		\$ -150,000
NET OTHER THAN PERSONAL SERVICES		\$ 11,008,873

 390 DIV OF FACILITIES MGMT AND CONST- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,300,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,242,416
109 -- FUEL OIL		400,848
169 -- MAINTENANCE SUPPLIES		691,368
170 -- CLEANING SUPPLIES		157,965
199 -- DATA PROCESSING SUPPLIES		7,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,799,597
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,494,239
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		113,674
332 -- PURCH DATA PROCESSING EQUIPT		847,546
337 -- BOOKS-OTHER		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,463,459
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,018,758
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		5,758
402 -- TELEPHONE & OTHER COMMUNICATNS		23,997
403 -- OFFICE SERVICES		30,870
412 -- RENTALS OF MISC.EQUIP		82,990
414 -- RENTALS - LAND BLDGS & STRUCTS		71,486,693
417 -- ADVERTISING		7,700
423 -- HEAT LIGHT & POWER		845,252,507
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,900
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 919,238,973
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		729,665
608 -- MAINT & REP GENERAL		8,555,484
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
615 -- PRINTING CONTRACTS		690
619 -- SECURITY SERVICES		1,057,701
622 -- TEMPORARY SERVICES		3,246
624 -- CLEANING SERVICES		87,242
633 -- TRANSPORTATION EXPENDITURES		103,129
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
676 -- MAINT & OPER OF INFRASTRUCTURE		2,672,093
686 -- PROF SERV OTHER		382,593

DIV OF FACILITIES MGMT AND CONST- OTPS
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,611,843

70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		55,000
771 -- PAYMENTS TO MILITARY AND OTHER		500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 55,500

		\$ 939,169,372
GROSS OTHER THAN PERSONAL SERVICES		
LESS - FINANCIAL PLAN SAVINGS		605,307
NET OTHER THAN PERSONAL SERVICES		\$ 939,774,679

490	DIV. OF MUNI SUPPLIES-OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
100 -- SUPPLIES + MATERIALS - GENERAL		19,656,253
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		11,979
109 -- FUEL OIL		152,477
117 -- POSTAGE		1,300
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		8,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,854,009

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,221
302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
307 -- MEDICAL, SURGICAL & LAB EQUIP		1,880
315 -- OFFICE EQUIPMENT		16,162
332 -- PURCH DATA PROCESSING EQUIPT		6,459
337 -- BOOKS-OTHER		8,700

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,922

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		91,250
402 -- TELEPHONE & OTHER COMMUNICATNS		600
403 -- OFFICE SERVICES		15,660
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
412 -- RENTALS OF MISC.EQUIP		47,599
414 -- RENTALS - LAND BLDGS & STRUCTS		3,853,831
417 -- ADVERTISING		66,146
423 -- HEAT LIGHT & POWER		4,254,461
427 -- DATA PROCESSING SERVICES		656
451 -- NON OVERNIGHT TRVL EXP-GENERAL		41,300
453 -- OVERNIGHT TRVL EXP-GENERAL		6,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,378,003

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		407,661
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		43,998
612 -- OFFICE EQUIPMENT MAINTENANCE		15,498
613 -- DATA PROCESSING EQUIPMENT		21,500
615 -- PRINTING CONTRACTS		1,000
619 -- SECURITY SERVICES		73,500
622 -- TEMPORARY SERVICES		325,409
624 -- CLEANING SERVICES		3,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,740
686 -- PROF SERV OTHER		150,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,047,306

70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,500

SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,500

		\$ 29,328,740
GROSS OTHER THAN PERSONAL SERVICES		
LESS - FINANCIAL PLAN SAVINGS		225,600
NET OTHER THAN PERSONAL SERVICES		\$ 29,103,140

DIV OF REAL ESTATE SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	14,600
100 -- SUPPLIES + MATERIALS - GENERAL		85,404
109 -- FUEL OIL		202,775
170 -- CLEANING SUPPLIES		333
199 -- DATA PROCESSING SUPPLIES		15,900
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 319,012
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,754
305 -- MOTOR VEHICLES		21,000
314 -- OFFICE FURITURE		7,000
315 -- OFFICE EQUIPMENT		15,000
319 -- SECURITY EQUIPMENT		4,175
332 -- PURCH DATA PROCESSING EQUIPT		194,000
337 -- BOOKS-OTHER		30,435
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 289,364
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	806	519,501
400 -- CONTRACTUAL SERVICES-GENERAL		145,094
402 -- TELEPHONE & OTHER COMMUNICATNS		6,000
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		121,400
414 -- RENTALS - LAND BLDGS & STRUCTS		30,000
417 -- ADVERTISING		45,680
423 -- HEAT LIGHT & POWER		4,037,474
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,900
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,921,049
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		3,000
608 -- MAINT & REP GENERAL		817,808
612 -- OFFICE EQUIPMENT MAINTENANCE		26,499
613 -- DATA PROCESSING EQUIPMENT		3,000
615 -- PRINTING CONTRACTS		63,000
619 -- SECURITY SERVICES		234,638
622 -- TEMPORARY SERVICES		35,000
624 -- CLEANING SERVICES		4,000
681 -- PROF SERV ACCTING & AUDITING		1,000
684 -- PROF SERV COMPUTER SERVICES		68,625
686 -- PROF SERV OTHER		12,458
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,269,028
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,334
704 -- PAY FOR SURETY BOND/INSUR PREM		10,812
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 14,146
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,812,599
LESS - FINANCIAL PLAN SAVINGS		\$ -153,000
NET OTHER THAN PERSONAL SERVICES		\$ 6,659,599

690

COMMUNICATIONS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	350
100 -- SUPPLIES + MATERIALS - GENERAL		380,962
101 -- PRINTING SUPPLIES		15,000
117 -- POSTAGE		173,764
199 -- DATA PROCESSING SUPPLIES		11,990
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 582,066
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,204
315 -- OFFICE EQUIPMENT		4,400
332 -- PURCH DATA PROCESSING EQUIPT		13,300
337 -- BOOKS-OTHER		94,410
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 113,314
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		2,305
403 -- OFFICE SERVICES		3,300

COMMUNICATIONS
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		12,892
413 -- RENTAL-DATA PROCESSING EQUIP		2,100
417 -- ADVERTISING		19,500
423 -- HEAT LIGHT & POWER		1,300,099
427 -- DATA PROCESSING SERVICES		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,342,196
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		100
612 -- OFFICE EQUIPMENT MAINTENANCE		4,455
613 -- DATA PROCESSING EQUIPMENT		10,530
615 -- PRINTING CONTRACTS		460,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 475,085
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		400
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 400
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,513,061

790	DIVISION OF ENERGY CONSERVATION - OTPS	
	AGENCY OTPS DETAIL	
	ADOPTED BUDGET FOR FY 2010	

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,513
117 -- POSTAGE		500
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,013
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
315 -- OFFICE EQUIPMENT		2,000
337 -- BOOKS-OTHER		2,126
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 9,126
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		950
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		100,255
412 -- RENTALS OF MISC.EQUIP		2,290
413 -- RENTAL-DATA PROCESSING EQUIP		415
451 -- NON OVERNIGHT TRVL EXP-GENERAL		465
499 -- OTHER EXPENSES - GENERAL		16,238,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,342,475
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		48,433
686 -- PROF SERV OTHER		364,700
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 413,133
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,230
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,230
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,769,977

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$86,178,411	1,264	\$84,905,331	\$1,273,080 -	1,179	\$87,178,488	\$2,273,157 +
<div style="border: 1px solid black; padding: 5px;"> 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. </div>							
SUB-TOTAL PERSONAL SERVICES	\$86,178,411	1,264	\$84,905,331	\$1,273,080 -	1,179	\$87,178,488	\$2,273,157 +
002 -- OTHER THAN PERSONAL SERVICES	\$286,063,746		\$297,225,594	\$11,161,848 +		\$271,017,854	\$26,207,740 -
<div style="border: 1px solid black; padding: 5px;"> 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. </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$286,063,746		\$297,225,594	\$11,161,848 +		\$271,017,854	\$26,207,740 -
TOTAL DEPARTMENT	\$372,242,157	1,264	\$382,130,925	\$9,888,768 +	1,179	\$358,196,342	\$23,934,583 -
LESS -- INTRA-CITY SALES	\$114,926,251		\$126,775,162	\$11,848,911 +		\$113,660,500	\$13,114,662 -
NET TOTAL DEPARTMENT	\$257,315,906		\$255,355,763	\$1,960,143 -		\$244,535,842	\$10,819,921 -
FUNDING SUMMARY							
CITY FUNDS	\$244,015,387		\$221,574,961	\$22,440,426 -		\$231,401,544	\$9,826,583 +
OTHER CATEGORICAL	1,356,252		7,055,206	5,698,954 +		1,425,742	5,629,464 -
CAPITAL FUNDS - I.F.A.	10,460,911		10,462,233	1,322 +		10,120,744	341,489 -
STATE			31,208	31,208 +			31,208 -
FEDERAL - C.D.	1,483,356		1,547,421	64,065 +		1,587,812	40,391 +
FEDERAL - OTHER			14,684,734	14,684,734 +			14,684,734 -
TOTAL	\$257,315,906		\$255,355,763	\$1,960,143 -		\$244,535,842	\$10,819,921 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$20,126,112 AND FOR JUDGEMENTS AND CLAIMS OF \$44,815 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,372,117 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,512,530 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2010 PROVIDES FOR 1,179 FULL - TIME EMPLOYEES AS OF JUNE 30, 2010 OF WHICH IT IS ESTIMATED THAT 1,034 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.

OTHER THAN PERSONAL SERVICES
AGENCY OTFS DETAIL
ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	55,000
100 -- SUPPLIES + MATERIALS - GENERAL		380,489
101 -- PRINTING SUPPLIES		1,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		50,200
109 -- FUEL OIL		1,500
110 -- FOOD & FORAGE SUPPLIES		36,945
117 -- POSTAGE		47,916
169 -- MAINTENANCE SUPPLIES		4,000
199 -- DATA PROCESSING SUPPLIES		259,864
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 840,914
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		30,739
302 -- TELECOMMUNICATIONS EQUIPMENT		804,049
314 -- OFFICE FURITURE		11,000
315 -- OFFICE EQUIPMENT		3,837
319 -- SECURITY EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		107,700
337 -- BOOKS-OTHER		15,580
338 -- LIBRARY BOOKS		10,066
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 987,971
40 OTHER SERVICES AND CHARGES		
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	44,921
40X -- CONTRACTUAL SERVICES-GENERAL	017	152,500
40X -- CONTRACTUAL SERVICES-GENERAL	056	400,000
40X -- CONTRACTUAL SERVICES-GENERAL	057	8,714,476
40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
400 -- CONTRACTUAL SERVICES-GENERAL		3,629,905
402 -- TELEPHONE & OTHER COMMUNICATNS		100,282,005
403 -- OFFICE SERVICES		7,056
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	042	820,580
41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,864,837
412 -- RENTALS OF MISC EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		21,951,723
417 -- ADVERTISING		384,947
42C -- HEAT LIGHT & POWER	856	3,862,184
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,800
453 -- OVERNIGHT TRVL EXP-GENERAL		307
454 -- OVERNIGHT TRVL EXP-SPECIAL		23,477
499 -- OTHER EXPENSES - GENERAL		23,339,445
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 169,526,163
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		18,559,707
602 -- TELECOMMUNICATIONS MAINT		9,891,048
608 -- MAINT & REP GENERAL		14,989,680
612 -- OFFICE EQUIPMENT MAINTENANCE		256,750
613 -- DATA PROCESSING EQUIPMENT		41,743,665
615 -- PRINTING CONTRACTS		108,711
619 -- SECURITY SERVICES		280,500
622 -- TEMPORARY SERVICES		289,019
624 -- CLEANING SERVICES		38,560
671 -- TRAINING PRGM CITY EMPLOYEES		79,301
682 -- PROF SERV LEGAL SERVICES		150,000
684 -- PROF SERV COMPUTER SERVICES		1,025,792
686 -- PROF SERV OTHER		12,079,393
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 99,492,126
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		138,774
706 -- PROMPT PAYMENT INTEREST		106
732 -- MISCELLANEOUS AWARDS		4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 142,880
GROSS OTHER THAN PERSONAL SERVICES		\$ 270,990,054
LESS - FINANCIAL PLAN SAVINGS		\$ 27,800
NET OTHER THAN PERSONAL SERVICES		\$ 271,017,854

DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

MANAGES THE CITY'S RECORDS AND PRESERVES THE CITY'S HERITAGE BY IDENTIFYING, COLLECTING, AND CONSERVING SIGNIFICANT HISTORIC DOCUMENTS. DORIS ALSO PROVIDES REFERENCE AND RESEARCH SERVICES TO CITY OFFICIALS, EMPLOYEES, AND THE GENERAL PUBLIC.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$2,544,418	43	\$3,199,244	\$654,826 +	38	\$2,110,661	\$1,088,583 -
SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF THE CITY HALL LIBRARY. THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.							
SUB-TOTAL PERSONAL SERVICES	\$2,544,418	43	\$3,199,244	\$654,826 +	38	\$2,110,661	\$1,088,583 -
200 -- OTHER THAN PERSONAL SERVICES	\$3,647,598		\$3,302,092	\$345,506 -		\$2,888,268	\$413,824 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$3,647,598		\$3,302,092	\$345,506 -		\$2,888,268	\$413,824 -
TOTAL DEPARTMENT	\$6,192,016	43	\$6,501,336	\$309,320 +	38	\$4,998,929	\$1,502,407 -
LESS -- INTRA-CITY SALES	\$209,669		\$254,827	\$45,158 +		\$209,669	\$45,158 -
NET TOTAL DEPARTMENT	\$5,982,347		\$6,246,509	\$264,162 +		\$4,789,260	\$1,457,249 -
FUNDING SUMMARY							
CITY FUNDS	\$5,978,635		\$5,755,441	\$223,194 -		\$4,763,528	\$991,913 -
OTHER CATEGORICAL			203,593	203,593 +		10,764	192,829 -
CAPITAL FUNDS - I.F.A.							
STATE	3,712		287,475	283,763 +		14,968	272,507 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,982,347		\$6,246,509	\$264,162 +		\$4,789,260	\$1,457,249 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$798,068 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$423,474 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$6,968 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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 7 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		56,922
106 -- MOTOR VEHICLE FUEL		2,000
117 -- POSTAGE		11,000
199 -- DATA PROCESSING SUPPLIES		4,020
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,942
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		51,781
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 60,681
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	24,948
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,650
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
400 -- CONTRACTUAL SERVICES-GENERAL		2,000
403 -- OFFICE SERVICES		3,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		500
41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,341,794
412 -- RENTALS OF MISC.EQUIP		26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		1,071,458
417 -- ADVERTISING		2,915
427 -- DATA PROCESSING SERVICES		82
451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,478,947
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		500
612 -- OFFICE EQUIPMENT MAINTENANCE		17,900
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,400
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,636,970
LESS - FINANCIAL PLAN SAVINGS		\$ 251,298
NET OTHER THAN PERSONAL SERVICES		\$ 2,888,268

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE, ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES, ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2009				ADOPTED BUDGET FOR FY 2010		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- ADMINISTRATION	\$2,015,660	29	\$2,059,032	\$43,372 +	29	\$2,087,297	\$28,265 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	\$10,302,154	189	\$12,667,493	\$2,365,339 +	189	\$10,808,475	\$1,859,018 -
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGE FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 55 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. INCLUDES THE FOLLOWING DIVISIONS: LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING & ACCOUNTING, AND LEGAL & CONSUMER SERVICES.							
004 -- ADJUDICATION	\$2,084,622	41	\$2,068,553	\$16,069 -	41	\$2,218,053	\$149,500 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION.							
SUB-TOTAL PERSONAL SERVICES	\$14,402,436	259	\$16,795,078	\$2,392,642 +	259	\$15,113,825	\$1,681,253 -
003 -- OTHER THAN PERSONAL SERVICE	\$5,671,888		\$6,439,373	\$767,485 +		\$5,035,360	\$1,404,013 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,671,888		\$6,439,373	\$767,485 +		\$5,035,360	\$1,404,013 -
TOTAL DEPARTMENT	\$20,074,324	259	\$23,234,451	\$3,160,127 +	259	\$20,149,185	\$3,085,266 -
LESS -- INTRA-CITY SALES	\$1,295,076		\$1,422,076	\$127,000 +		\$1,295,076	\$127,000 -
NET TOTAL DEPARTMENT	\$18,779,248		\$21,812,375	\$3,033,127 +		\$18,854,109	\$2,958,266 -
FUNDING SUMMARY							
CITY FUNDS	\$18,662,068		\$19,315,912	\$653,844 +		\$18,854,109	\$461,803 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE	117,180		2,496,463	2,379,283 +			2,496,463 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$18,779,248		\$21,812,375	\$3,033,127 +		\$18,854,109	\$2,958,266 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,760,549 AND JUDGEMENTS AND CLAIMS OF \$181,058 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,104,074 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$268,362 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
 2. THE AUTHORIZED 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 19 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	2,029
10F -- MOTOR VEHICLE FUEL	856	4,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,572
100 -- SUPPLIES + MATERIALS - GENERAL		422,605
101 -- PRINTING SUPPLIES		35,000
106 -- MOTOR VEHICLE FUEL		19,300
117 -- POSTAGE		93,723
199 -- DATA PROCESSING SUPPLIES		15,300
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 617,529
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		20,375
315 -- OFFICE EQUIPMENT		9,741
332 -- PURCH DATA PROCESSING EQUIPT		60,000
337 -- BOOKS-OTHER		7,100
338 -- LIBRARY BOOKS		3,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100,716
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	332,364
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	42,029
400 -- CONTRACTUAL SERVICES-GENERAL		1,019,215
402 -- TELEPHONE & OTHER COMMUNICATNS		8,011
403 -- OFFICE SERVICES		29,013
407 -- MAINT & REP OF MOTOR VEH EQUIP		2,000
412 -- RENTALS OF MISC.EQUIP		104,685
414 -- RENTALS - LAND BLDGS & STRUCTS		2,549,984
42C -- HEAT LIGHT & POWER	856	72,973
423 -- HEAT LIGHT & POWER		1
427 -- DATA PROCESSING SERVICES		1,720
451 -- NON OVERNIGHT TRVL EXP-GENERAL		34,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,196,995
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,640
612 -- OFFICE EQUIPMENT MAINTENANCE		58,140
613 -- DATA PROCESSING EQUIPMENT		1,800
615 -- PRINTING CONTRACTS		6,000
619 -- SECURITY SERVICES		59,429
671 -- TRAINING PRGM CITY EMPLOYEES		6,185
682 -- PROF SERV LEGAL SERVICES		3,000
684 -- PROF SERV COMPUTER SERVICES		29,200
686 -- PROF SERV OTHER		27,776
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 194,170
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		750
79D -- TRAINING CITY EMPLOYEES	856	500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,250
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,110,660
LESS - FINANCIAL PLAN SAVINGS		\$ -75,300
NET OTHER THAN PERSONAL SERVICES		\$ 5,035,360

DEPARTMENT OF CONSUMER AFFAIRS
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

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2010 BUDGET

----- FOR FY 2010 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 2,087,297	\$ 695,409	\$ 2,782,706
002 -- LICENSING/ENFORCEMENT	10,808,475	3,600,979	14,409,454
004 -- ADJUDICATION	2,218,053	738,972	2,957,025
	-----	-----	-----
TOTAL APPROPRIATION	\$ 15,113,825	\$ 5,035,360	\$ 20,149,185
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 1,018,169	\$ 276,907	\$ 1,295,076
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NET TOTAL APPROPRIATION	\$ 14,095,656	\$ 4,758,453	\$ 18,854,109
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DEPARTMENT OF CONSUMER AFFAIRS
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

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2010 BUDGET

----- FOR FY 2010 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 2,087,297	\$ 695,409	\$ 2,782,706
002 -- LICENSING/ENFORCEMENT	10,808,475	3,600,979	14,409,454
004 -- ADJUDICATION	2,218,053	738,972	2,957,025
	-----	-----	-----
TOTAL APPROPRIATION	\$ 15,113,825	\$ 5,035,360	\$ 20,149,185
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 1,018,169	\$ 276,907	\$ 1,295,076
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 14,095,656	\$ 4,758,453	\$ 18,854,109
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DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$69,761,309	1,024	\$82,055,073	\$12,293,764 +	1,024	\$75,796,997	\$6,258,076 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN NEW YORK COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$69,761,309	1,024	\$82,055,073	\$12,293,764 +	1,024	\$75,796,997	\$6,258,076 -
002 -- OTHER THAN PERSONAL SERVICES	\$6,796,026		\$11,414,072	\$4,618,046 +		\$6,974,009	\$4,440,063 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,796,026		\$11,414,072	\$4,618,046 +		\$6,974,009	\$4,440,063 -
TOTAL DEPARTMENT	\$76,557,335	1,024	\$93,469,145	\$16,911,810 +	1,024	\$82,771,006	\$10,698,139 -
LESS -- INTRA-CITY SALES	\$655,000		\$924,664	\$269,664 +		\$655,000	\$269,664 -
NET TOTAL DEPARTMENT	\$75,902,335		\$92,544,481	\$16,642,146 +		\$82,116,006	\$10,428,475 -
FUNDING SUMMARY							
CITY FUNDS	\$72,174,919		\$74,641,704	\$2,466,785 +		\$78,388,590	\$3,746,886 +
OTHER CATEGORICAL			10,265,550	10,265,550 +			10,265,550 +
CAPITAL FUNDS - I.F.A.							
STATE	3,727,416		7,088,262	3,360,846 +		3,727,416	3,360,846 -
FEDERAL - C.D.			548,965	548,965 +			548,965 -
FEDERAL - OTHER							
TOTAL	\$75,902,335		\$92,544,481	\$16,642,146 +		\$82,116,006	\$10,428,475 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,147,722 AND JUDGEMENTS AND CLAIMS OF \$16,685 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,167,211 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$85,716 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
10X -- SUPPLIES + MATERIALS - GENERAL	856	85,850
100 -- SUPPLIES + MATERIALS - GENERAL		842,132
101 -- PRINTING SUPPLIES		88,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,065
106 -- MOTOR VEHICLE FUEL		65,000
117 -- POSTAGE		93,000
169 -- MAINTENANCE SUPPLIES		95,000
170 -- CLEANING SUPPLIES		35,000
199 -- DATA PROCESSING SUPPLIES		22,799
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,333,682
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		81,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		28,000
314 -- OFFICE FURITURE		60,000
315 -- OFFICE EQUIPMENT		44,498
319 -- SECURITY EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		150,000
337 -- BOOKS-OTHER		31,746
338 -- LIBRARY BOOKS		60,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 570,244
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	23,369
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,973
400 -- CONTRACTUAL SERVICES-GENERAL		61,651
402 -- TELEPHONE & OTHER COMMUNICATNS		287,122
403 -- OFFICE SERVICES		53,187
404 -- TRAVELING EXPENSES		2,352
407 -- MAINT & REP OF MOTOR VEH EQUIP		11,989
412 -- RENTALS OF MISC.EQUIP		14,356
414 -- RENTALS - LAND BLDGS & STRUCTS		1,245,340
417 -- ADVERTISING		32,152
42C -- HEAT LIGHT & POWER	856	1,321,635
423 -- HEAT LIGHT & POWER		3,982
431 -- LEASING OF MISC EQUIP		1,000
432 -- LEASING OF DATA PROC EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		59,501
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,501
453 -- OVERNIGHT TRVL EXP-GENERAL		99,501
454 -- OVERNIGHT TRVL EXP-SPECIAL		45,501
460 -- SPECIAL EXPENSE		523,996
465 -- OBLIGATORY COUNTY EXPENSES		532,831
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,336,940
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,000
602 -- TELECOMMUNICATIONS MAINT		277,802
608 -- MAINT & REP GENERAL		79,610
612 -- OFFICE EQUIPMENT MAINTENANCE		133,000
613 -- DATA PROCESSING EQUIPMENT		138,000
615 -- PRINTING CONTRACTS		146,000
622 -- TEMPORARY SERVICES		30,000
624 -- CLEANING SERVICES		20,000
686 -- PROF SERV OTHER		207,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,045,412
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,286,278
LESS - FINANCIAL PLAN SAVINGS		\$ -312,269
NET OTHER THAN PERSONAL SERVICES		\$ 6,974,009

DISTRICT ATTORNEY BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$43,689,731	724	\$47,182,674	\$3,492,943 +	724	\$44,310,451	\$2,872,223 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN BRONX COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$43,689,731	724	\$47,182,674	\$3,492,943 +	724	\$44,310,451	\$2,872,223 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,380,775		\$3,488,996	\$1,108,221 +		\$2,382,195	\$1,106,801 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,380,775		\$3,488,996	\$1,108,221 +		\$2,382,195	\$1,106,801 -
TOTAL DEPARTMENT	\$46,070,506	724	\$50,671,670	\$4,601,164 +	724	\$46,692,646	\$3,979,024 -
LESS -- INTRA-CITY SALES	\$582,000		\$744,371	\$162,371 +		\$582,000	\$162,371 -
NET TOTAL DEPARTMENT	\$45,488,506		\$49,927,299	\$4,438,793 +		\$46,110,646	\$3,816,653 -
FUNDING SUMMARY							
CITY FUNDS	\$42,590,021		\$43,340,444	\$750,423 +		\$43,212,161	\$128,283 -
OTHER CATEGORICAL			56,014	56,014 +			56,014 -
CAPITAL FUNDS - I.F.A.							
STATE	2,898,485		4,448,660	1,550,175 +		2,898,485	1,550,175 -
FEDERAL - C.D.			2,082,181	2,082,181 +			2,082,181 -
FEDERAL - OTHER							
TOTAL	\$45,488,506		\$49,927,299	\$4,438,793 +		\$46,110,646	\$3,816,653 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$11,859,512 AND JUDGEMENTS AND CLAIMS OF \$784,194 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,514,981 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$11,136 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	38,601
100 -- SUPPLIES + MATERIALS - GENERAL		188,261
117 -- POSTAGE		45,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 271,862
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		26,041
302 -- TELECOMMUNICATIONS EQUIPMENT		87,349
315 -- OFFICE EQUIPMENT		30,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		65,431
338 -- LIBRARY BOOKS		20,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 328,821
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,528
400 -- CONTRACTUAL SERVICES-GENERAL		168,826
402 -- TELEPHONE & OTHER COMMUNICATNS		303,136
403 -- OFFICE SERVICES		23,696
404 -- TRAVELING EXPENSES		2,352
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		173,683
414 -- RENTALS - LAND BLDGS & STRUCTS		124,899
42C -- HEAT LIGHT & POWER	856	17,193
427 -- DATA PROCESSING SERVICES		15,248
451 -- NON OVERNIGHT TRVL EXP-GENERAL		27,887
460 -- SPECIAL EXPENSE		279,785
465 -- OBLIGATORY COUNTY EXPENSES		271,351
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,775,584
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		43,000
686 -- PROF SERV OTHER		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 110,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,486,267
LESS - FINANCIAL PLAN SAVINGS		\$ -104,072
NET OTHER THAN PERSONAL SERVICES		\$ 2,382,195

DISTRICT ATTORNEY KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$60,672,875	937	\$64,710,068	\$4,037,193 +	937	\$62,159,547	\$2,550,521 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN KINGS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$60,672,875	937	\$64,710,068	\$4,037,193 +	937	\$62,159,547	\$2,550,521 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,055,594		\$16,080,354	\$1,024,760 +		\$15,198,330	\$882,024 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICES	\$15,055,594		\$16,080,354	\$1,024,760 +		\$15,198,330	\$882,024 -
TOTAL DEPARTMENT	\$75,728,469	937	\$80,790,422	\$5,061,953 +	937	\$77,357,877	\$3,432,545 -
LESS -- INTRA-CITY SALES			\$928,400	\$928,400 +			\$928,400 -
NET TOTAL DEPARTMENT	\$75,728,469		\$79,862,022	\$4,133,553 +		\$77,357,877	\$2,504,145 -
FUNDING SUMMARY							
CITY FUNDS	\$72,318,088		\$73,585,029	\$1,266,941 +		\$73,947,496	\$362,467 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	3,410,381		4,685,684	1,275,303 +		3,410,381	1,275,303 -
FEDERAL - C.D.			1,591,309	1,591,309 +			1,591,309 -
FEDERAL - OTHER							
TOTAL	\$75,728,469		\$79,862,022	\$4,133,553 +		\$77,357,877	\$2,504,145 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,184,927 AND JUDGEMENTS AND CLAIMS OF \$92,758 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,266,353 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$97,635 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	132,954
100 -- SUPPLIES + MATERIALS - GENERAL		1,017,022
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		15,000
106 -- MOTOR VEHICLE FUEL		30,500
117 -- POSTAGE		60,000
199 -- DATA PROCESSING SUPPLIES		27,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,284,476
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		53,500
302 -- TELECOMMUNICATIONS EQUIPMENT		138,390
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		20,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		113,700
337 -- BOOKS-OTHER		68,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 414,090
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		77,500
402 -- TELEPHONE & OTHER COMMUNICATNS		315,000
403 -- OFFICE SERVICES		60,426
404 -- TRAVELING EXPENSES		2,352
407 -- MAINT & REP OF MOTOR VEH EQUIP		25,380
41D -- RENTALS - LAND BLDGS & STRUCTS	856	11,441,216
412 -- RENTALS OF MISC.EQUIP		23,620
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	785,690
431 -- LEASING OF MISC EQUIP		71,625
453 -- OVERNIGHT TRVL EXP-GENERAL		65,138
460 -- SPECIAL EXPENSE		96,982
465 -- OBLIGATORY COUNTY EXPENSES		599,454
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,866,383
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		131,994
608 -- MAINT & REP GENERAL		55,000
624 -- CLEANING SERVICES		25,000
633 -- TRANSPORTATION EXPENDITURES		80,000
686 -- PROF SERV OTHER		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 358,994
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,923,943
LESS - FINANCIAL PLAN SAVINGS		\$ -725,613
NET OTHER THAN PERSONAL SERVICES		\$ 15,198,330

DISTRICT ATTORNEY QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$36,586,189	525	\$39,930,998	\$3,344,809 +	525	\$37,436,766	\$2,494,232 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN QUEENS COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$36,586,189	525	\$39,930,998	\$3,344,809 +	525	\$37,436,766	\$2,494,232 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,339,633		\$6,253,949	\$914,316 +		\$8,360,132	\$2,106,183 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,339,633		\$6,253,949	\$914,316 +		\$8,360,132	\$2,106,183 +
TOTAL DEPARTMENT	\$41,925,822	525	\$46,184,947	\$4,259,125 +	525	\$45,796,898	\$388,049 -
NET TOTAL DEPARTMENT	\$41,925,822		\$46,184,947	\$4,259,125 +		\$45,796,898	\$388,049 -
FUNDING SUMMARY							
CITY FUNDS	\$40,184,096		\$40,776,069	\$591,973 +		\$44,055,172	\$3,279,103 +
OTHER CATEGORICAL			114,272	114,272 +			114,272 -
CAPITAL FUNDS - I.F.A.							
STATE	1,741,726		3,680,824	1,939,098 +		1,741,726	1,939,098 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,613,782	1,613,782 +			1,613,782 -
TOTAL	\$41,925,822		\$46,184,947	\$4,259,125 +		\$45,796,898	\$388,049 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,164,037 AND JUDGEMENTS AND CLAIMS OF \$223,607 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,606,127 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$122,722 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
 2. THE AUTHORIZED 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 8 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		606,193
101 -- PRINTING SUPPLIES		18,500
106 -- MOTOR VEHICLE FUEL		5,000
110 -- FOOD & FORAGE SUPPLIES		700
117 -- POSTAGE		31,704
169 -- MAINTENANCE SUPPLIES		1,600
170 -- CLEANING SUPPLIES		16,800
199 -- DATA PROCESSING SUPPLIES		700

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 742,764

30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		71,049
314 -- OFFICE FURITURE		2,300
315 -- OFFICE EQUIPMENT		61,875
319 -- SECURITY EQUIPMENT		1,400
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		30,289
338 -- LIBRARY BOOKS		54,108

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 321,021

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,919
402 -- TELEPHONE & OTHER COMMUNICATNS		117,660
403 -- OFFICE SERVICES		50,175
412 -- RENTALS OF MISC.EQUIP		179,952
413 -- RENTAL-DATA PROCESSING EQUIP		17,606
414 -- RENTALS - LAND BLDGS & STRUCTS		5,855,131
42C -- HEAT LIGHT & POWER		203,013
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	32,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
460 -- SPECIAL EXPENSE		17,004
465 -- OBLIGATORY COUNTY EXPENSES		853,568
499 -- OTHER EXPENSES - GENERAL		38,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,399,028

60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		88,500
619 -- SECURITY SERVICES		83,500
686 -- PROF SERV OTHER		21,300

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 213,300

		\$ 8,676,113
GROSS OTHER THAN PERSONAL SERVICES		\$ -315,981
LESS - FINANCIAL PLAN SAVINGS		\$ 8,360,132
NET OTHER THAN PERSONAL SERVICES		\$ 8,360,132

DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$6,664,544	92	\$7,071,331	\$406,787 +	92	\$6,848,630	\$222,701 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL IN RICHMOND COUNTY.							
SUB-TOTAL PERSONAL SERVICES	\$6,664,544	92	\$7,071,331	\$406,787 +	92	\$6,848,630	\$222,701 -
002 -- OTHER THAN PERSONAL SERVICES	\$740,826		\$1,060,765	\$319,939 +		\$751,944	\$308,821 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$740,826		\$1,060,765	\$319,939 +		\$751,944	\$308,821 -
TOTAL DEPARTMENT	\$7,405,370	92	\$8,132,096	\$726,726 +	92	\$7,600,574	\$531,522 -
NET TOTAL DEPARTMENT	\$7,405,370		\$8,132,096	\$726,726 +		\$7,600,574	\$531,522 -
FUNDING SUMMARY							
CITY FUNDS	\$7,217,953		\$7,351,833	\$133,880 +		\$7,413,157	\$61,324 +
OTHER CATEGORICAL			110,674	110,674 +			110,674 -
CAPITAL FUNDS - I.F.A.							
STATE	187,417		591,505	404,088 +		187,417	404,088 -
FEDERAL - C.D.							
FEDERAL - OTHER			78,084	78,084 +			78,084 -
TOTAL	\$7,405,370		\$8,132,096	\$726,726 +		\$7,600,574	\$531,522 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,579,114 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,008,695 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$14,751 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,748
100 -- SUPPLIES + MATERIALS - GENERAL		34,239
101 -- PRINTING SUPPLIES		1,512
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		6,750

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 61,749

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,147
314 -- OFFICE FURITURE		1,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		5,000
338 -- LIBRARY BOOKS		15,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 129,147

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,417
400 -- CONTRACTUAL SERVICES-GENERAL		155,951
402 -- TELEPHONE & OTHER COMMUNICATNS		92,783
403 -- OFFICE SERVICES		41,500
404 -- TRAVELING EXPENSES		1,818
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
42C -- HEAT LIGHT & POWER	856	19,591
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		95,230
465 -- OBLIGATORY COUNTY EXPENSES		26,734

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 453,024

60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		71,000
686 -- PROF SERV OTHER		67,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 141,000

		\$ 784,920
		\$ -32,976
		\$ 751,944

OFFICE OF PROSECUTION SPEC NARCO
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2009-----				ADOPTED BUDGET -----FOR FY 2010-----		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$15,999,687	182	\$16,825,806	\$826,119 +	182	\$15,782,115	\$1,043,691 -
PS APPROPRIATIONS TO ENFORCE THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES CITYWIDE.							
SUB-TOTAL PERSONAL SERVICES	\$15,999,687	182	\$16,825,806	\$826,119 +	182	\$15,782,115	\$1,043,691 -
002 -- OTHER THAN PERSONAL SERVICES	\$587,864		\$504,351	\$83,513 -		\$437,861	\$66,490 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$587,864		\$504,351	\$83,513 -		\$437,861	\$66,490 -
TOTAL DEPARTMENT	\$16,587,551	182	\$17,330,157	\$742,606 +	182	\$16,219,976	\$1,110,181 -
NET TOTAL DEPARTMENT	\$16,587,551		\$17,330,157	\$742,606 +		\$16,219,976	\$1,110,181 -
FUNDING SUMMARY							
CITY FUNDS	\$15,460,551		\$15,724,712	\$264,161 +		\$15,092,976	\$631,736 -
OTHER CATEGORICAL			43,420	43,420 +			43,420 -
CAPITAL FUNDS - I.F.A.							
STATE	1,127,000		1,287,725	160,725 +		1,127,000	160,725 -
FEDERAL - C.D.							
FEDERAL - OTHER			274,300	274,300 +			274,300 -
TOTAL	\$16,587,551		\$17,330,157	\$742,606 +		\$16,219,976	\$1,110,181 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,399,429 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,364,901 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	553
100 -- SUPPLIES + MATERIALS - GENERAL		33,956
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		13,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		12,000

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 80,509

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		14,000
319 -- SECURITY EQUIPMENT		2,000
337 -- BOOKS-OTHER		23,000
338 -- LIBRARY BOOKS		15,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 72,000

40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
400 -- CONTRACTUAL SERVICES-GENERAL		9,000
402 -- TELEPHONE & OTHER COMMUNICATNS		55,122
403 -- OFFICE SERVICES		21,378
412 -- RENTALS OF MISC.EQUIP		6,000
417 -- ADVERTISING		1,000
427 -- DATA PROCESSING SERVICES		15,000
431 -- LEASING OF MISC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		16,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
460 -- SPECIAL EXPENSE		42,725
465 -- OBLIGATORY COUNTY EXPENSES		32,298

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 213,527

60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		10,500
607 -- MAINT & REP MOTOR VEH EQUIP		24,326
608 -- MAINT & REP GENERAL		13,500
612 -- OFFICE EQUIPMENT MAINTENANCE		12,000
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		6,000
619 -- SECURITY SERVICES		19,000
622 -- TEMPORARY SERVICES		12,000

SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,326

GROSS OTHER THAN PERSONAL SERVICES		\$ 468,362
LESS - FINANCIAL PLAN SAVINGS		\$ -30,501
NET OTHER THAN PERSONAL SERVICES		\$ 437,861

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN NEW YORK COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$644,220	12	\$628,651	\$15,569 -	12	\$669,652	\$41,001 +
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$644,220	12	\$628,651	\$15,569 -	12	\$669,652	\$41,001 +
002 -- OTHER THAN PERSONAL SERVICES	\$598,010		\$629,484	\$31,474 +		\$598,010	\$31,474 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$598,010		\$629,484	\$31,474 +		\$598,010	\$31,474 -
TOTAL DEPARTMENT	\$1,242,230	12	\$1,258,135	\$15,905 +	12	\$1,267,662	\$9,527 +
NET TOTAL DEPARTMENT	\$1,242,230		\$1,258,135	\$15,905 +		\$1,267,662	\$9,527 +
FUNDING SUMMARY							
CITY FUNDS	\$1,242,230		\$1,258,135	\$15,905 +		\$1,267,662	\$9,527 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,242,230		\$1,258,135	\$15,905 +		\$1,267,662	\$9,527 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$207,304 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$74,444 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,596

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,596

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		4,690
338 -- LIBRARY BOOKS		2,050

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,740

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		380
403 -- OFFICE SERVICES		11,787
414 -- RENTALS - LAND BLDGS & STRUCTS		580,978
499 -- OTHER EXPENSES - GENERAL		20,003

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 613,148

		\$ 629,484
		\$ -31,474
		\$ 598,010

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN BRONX COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$439,515	7	\$446,264	\$6,749 +	7	\$454,669	\$8,405 +
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$439,515	7	\$446,264	\$6,749 +	7	\$454,669	\$8,405 +
002 -- OTHER THAN PERSONAL SERVICES	\$62,174		\$64,499	\$2,325 +		\$44,174	\$20,325 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$62,174		\$64,499	\$2,325 +		\$44,174	\$20,325 -
TOTAL DEPARTMENT	\$501,689	7	\$510,763	\$9,074 +	7	\$498,843	\$11,920 -
NET TOTAL DEPARTMENT	\$501,689		\$510,763	\$9,074 +		\$498,843	\$11,920 -
FUNDING SUMMARY							
CITY FUNDS	\$501,689		\$510,763	\$9,074 +		\$498,843	\$11,920 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$501,689		\$510,763	\$9,074 +		\$498,843	\$11,920 -

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$108,225 AND JUDGEMENTS AND CLAIMS OF \$221,408 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND PENSIONS OF \$54,476 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		31,499
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,499

		\$ 46,499
		\$ -2,325
		\$ 44,174

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN KINGS COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FOR FY 2010	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$538,920	11	\$552,006	\$13,086 +	11	\$562,287	\$10,281 +
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$538,920	11	\$552,006	\$13,086 +	11	\$562,287	\$10,281 +
002 -- OTHER THAN PERSONAL SERVICES	\$43,174		\$45,449	\$2,275 +		\$43,174	\$2,275 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$43,174		\$45,449	\$2,275 +		\$43,174	\$2,275 -
TOTAL DEPARTMENT	\$582,094	11	\$597,455	\$15,361 +	11	\$605,461	\$8,006 +
NET TOTAL DEPARTMENT	\$582,094		\$597,455	\$15,361 +		\$605,461	\$8,006 +
FUNDING SUMMARY							
CITY FUNDS	\$582,094		\$597,455	\$15,361 +		\$605,461	\$8,006 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$582,094		\$597,455	\$15,361 +		\$605,461	\$8,006 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$173,064 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$67,132 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,297 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,050

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,050

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		632
315 -- OFFICE EQUIPMENT		3,000

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,632

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		18,000
403 -- OFFICE SERVICES		3,722
412 -- RENTALS OF MISC.EQUIP		1,045
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,767

		GROSS OTHER THAN PERSONAL SERVICES \$ 45,449
		LESS - FINANCIAL PLAN SAVINGS \$ -2,275
		NET OTHER THAN PERSONAL SERVICES \$ 43,174

PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN QUEENS COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			ADOPTED BUDGET			
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$440,270	8	\$451,053	\$10,783 +	8	\$457,869	\$6,816 +
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$440,270	8	\$451,053	\$10,783 +	8	\$457,869	\$6,816 +
002 -- OTHER THAN PERSONAL SERVICES	\$14,927		\$15,713	\$786 +		\$14,927	\$786 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,927		\$15,713	\$786 +		\$14,927	\$786 -
TOTAL DEPARTMENT	\$455,197	8	\$466,766	\$11,569 +	8	\$472,796	\$6,030 +
NET TOTAL DEPARTMENT	\$455,197		\$466,766	\$11,569 +		\$472,796	\$6,030 +
FUNDING SUMMARY							
CITY FUNDS	\$455,197		\$466,766	\$11,569 +		\$472,796	\$6,030 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$455,197		\$466,766	\$11,569 +		\$472,796	\$6,030 +

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$137,589 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$56,601 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		196

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 196

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		517
499 -- OTHER EXPENSES - GENERAL		15,000

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,517

		\$ 15,713
		-786
		\$ 14,927

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN RICHMOND COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2009	FULL-TIME BUDGETED POSITIONS	FOR FY 2009 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2010 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$340,998	5	\$339,684	\$1,314 -	5	\$340,998	\$1,314 +
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	\$340,998	5	\$339,684	\$1,314 -	5	\$340,998	\$1,314 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,967		\$26,281	\$1,314 +		\$24,967	\$1,314 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,967		\$26,281	\$1,314 +		\$24,967	\$1,314 -
TOTAL DEPARTMENT	\$365,965	5	\$365,965		5	\$365,965	
NET TOTAL DEPARTMENT	\$365,965		\$365,965			\$365,965	
FUNDING SUMMARY							
CITY FUNDS	\$365,965		\$365,965			\$365,965	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$365,965		\$365,965			\$365,965	

NOTES: 1. IN ADDITION TO THE 2010 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$89,305 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$46,241 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED 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.

OTHER THAN PERSONAL SERVICES
 AGENCY OTFS DETAIL
 ADOPTED BUDGET FOR FY 2010

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,756
117 -- POSTAGE		1,606

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,362

30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
315 -- OFFICE EQUIPMENT		1,450

SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,450

40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		7,007
403 -- OFFICE SERVICES		2,460
499 -- OFFICE SERVICES		10,002

SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,469

		GROSS OTHER THAN PERSONAL SERVICES \$ 26,281
		LESS - FINANCIAL PLAN SAVINGS \$ -1,314
		NET OTHER THAN PERSONAL SERVICES \$ 24,967

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The Revenue Budget

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FISCAL YEAR 2010
SUMMARY OF THE REVENUE BUDGET BY AGENCY

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 ADOPTED BUDGET	CHANGE FROM FISCAL YEAR 2009 BUDGET AS MODIFIED
002	MAYORALTY	\$ 38,872,612,197	\$ 39,257,157,531 (+)	\$ 384,545,334	\$ 37,759,353,996 (-)	\$ 1,497,803,535
003	BOARD OF ELECTIONS	116,000	324,000 (+)	208,000	116,000 (-)	208,000
004	CAMPAIGN FINANCE BOARD	2,000	2,000	---	2,000	---
010	BOROUGH PRESIDENT - MANHATTAN	194,000	870,763 (+)	676,763	122,000 (-)	748,763
011	BOROUGH PRESIDENT BRONX	93,000	1,376,330 (+)	1,283,330	55,000 (-)	1,321,330
012	BOROUGH PRESIDENT - BROOKLYN	143,500	388,143 (+)	244,643	143,500 (-)	244,643
013	BOROUGH PRESIDENT - QUEENS	257,100	1,254,555 (+)	997,455	367,100 (-)	887,455
014	BOROUGH PRESIDENT STATEN ISLAND	296,400	94,157 (-)	202,243	50,000 (-)	44,157
015	OFFICE OF THE COMPTROLLER	90,796,199	129,870,130 (+)	39,073,931	38,111,873 (-)	91,758,257
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,566,676	43,094,023 (+)	41,527,347	1,788,362 (-)	41,305,661
025	LAW DEPARTMENT	31,659,244	49,159,026 (+)	17,499,782	30,973,373 (-)	18,185,653
030	DEPARTMENT OF CITY PLANNING	3,574,474	7,456,336 (+)	3,881,862	4,352,674 (-)	3,103,662
032	DEPARTMENT OF INVESTIGATION	6,444,405	10,763,796 (+)	4,319,391	7,743,638 (-)	3,020,158
040	DEPARTMENT OF EDUCATION	10,383,770,266	10,464,558,995 (+)	80,788,729	11,049,745,224 (+)	585,186,229
042	CITY UNIVERSITY OF NEW YORK	417,612,273	451,950,837 (+)	34,338,564	428,568,612 (-)	23,382,225
056	POLICE DEPARTMENT	419,609,108	662,245,014 (+)	242,635,906	431,861,786 (-)	230,383,228
057	FIRE DEPARTMENT	274,155,366	383,298,824 (+)	109,143,458	307,985,264 (-)	75,313,560
068	ADMIN FOR CHILDREN'S SERVICES	1,977,141,354	2,073,527,433 (+)	96,386,079	1,999,778,885 (-)	73,748,548
069	DEPARTMENT OF SOCIAL SERVICES	2,162,966,152	2,438,179,148 (+)	275,212,996	2,195,679,086 (-)	242,500,062
071	DEPARTMENT OF HOMELESS SERVICES	450,988,728	526,527,228 (+)	75,538,500	459,031,580 (-)	67,495,648
072	DEPARTMENT OF CORRECTION	59,320,886	56,063,444 (-)	3,257,442	44,214,266 (-)	11,849,178
095	PENSION CONTRIBUTIONS	124,265,283	124,265,283	---	124,265,283	---
098	MISCELLANEOUS	275,243,376	576,354,582 (+)	301,111,206	701,429,111 (+)	125,074,529
099	DEBT SERVICE	128,089,288	58,000,000 (-)	70,089,288	117,573,387 (+)	59,573,387
102	CITY COUNCIL	---	44,407 (+)	44,407	---	44,407
103	CITY CLERK	4,247,000	4,357,000 (+)	110,000	4,689,000 (+)	332,000
125	DEPARTMENT FOR THE AGING	112,099,845	129,417,542 (+)	17,317,697	119,813,317 (-)	9,604,225
126	DEPARTMENT OF CULTURAL AFFAIRS	310,500	1,779,140 (+)	1,468,640	310,500 (-)	1,468,640
127	FINANCIAL INFORMATION SERVICE AGENCY	15,516,438	15,082,634 (-)	433,804	13,404,599 (-)	1,678,035
130	DEPARTMENT OF JUVENILE JUSTICE	41,239,819	43,298,075 (+)	2,058,256	41,553,244 (-)	1,744,831
131	OFFICE OF PAYROLL ADMINISTRATION	2,869,476	3,013,601 (+)	144,125	3,149,561 (+)	135,960
136	LANDMARKS PRESERVATION COMM.	1,059,000	2,558,107 (+)	1,499,107	2,009,000 (-)	549,107
156	NYC TAXI AND LIMOUSINE COMM	76,060,000	61,602,000 (-)	14,458,000	37,560,000 (-)	24,042,000
226	COMMISSION ON HUMAN RIGHTS	---	74,070 (+)	74,070	---	74,070
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	118,068,773	121,501,753 (+)	3,432,980	145,136,348 (+)	23,634,595
312	CONFLICTS OF INTEREST BOARD	44,000	124,500 (+)	80,500	74,000 (-)	50,500
313	OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	---	155,675	---
781	DEPARTMENT OF PROBATION	21,850,384	20,262,436 (-)	1,587,948	19,493,471 (-)	768,965
801	DEPARTMENT OF SMALL BUSINESS SERVICE	85,811,804	112,136,081 (+)	26,324,277	115,557,320 (+)	3,421,239
806	HOUSING PRESERVATION AND DEVELOPMENT	331,666,402	517,011,576 (+)	185,345,174	370,814,113 (-)	146,197,463
810	DEPARTMENT OF BUILDINGS	122,491,000	143,791,752 (+)	21,300,752	122,871,000 (-)	20,920,752
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,048,257,864	1,194,553,479 (+)	146,295,615	1,098,882,704 (-)	95,670,775
819	HEALTH AND HOSPITALS CORP	89,864,528	123,636,099 (+)	33,771,571	98,611,040 (-)	25,025,059
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	147,716,854	136,499,035 (-)	11,217,819	83,232,902 (-)	53,266,133

FISCAL YEAR 2010
SUMMARY OF THE REVENUE BUDGET BY AGENCY

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 ADOPTED BUDGET	CHANGE FROM FISCAL YEAR 2009 BUDGET AS MODIFIED
827	DEPARTMENT OF SANITATION	\$ 40,952,843	\$ 53,628,320 (+)	\$ 12,675,477	\$ 43,680,315 (-)	\$ 9,948,005
829	BUSINESS INTEGRITY COMMISSION	2,464,100	2,624,100 (+)	160,000	4,294,680 (+)	1,670,580
836	DEPARTMENT OF FINANCE	686,689,862	695,973,872 (+)	9,284,010	819,562,862 (+)	123,588,990
841	DEPARTMENT OF TRANSPORTATION	525,075,437	658,803,251 (+)	133,727,814	593,944,495 (-)	64,858,756
846	DEPARTMENT OF PARKS AND RECREATION	177,485,030	211,308,613 (+)	33,823,583	171,529,779 (-)	39,778,834
850	DEPARTMENT OF DESIGN & CONSTRUCTION	100,265,181	98,533,242 (-)	1,731,939	106,777,663 (+)	8,244,421
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	980,550,699	1,053,365,901 (+)	72,815,202	1,123,421,390 (+)	70,055,489
858	DEPARTMENT OF INFO TECH & TELECOMM	254,225,814	304,320,943 (+)	50,095,129	264,757,986 (-)	39,562,957
860	DEPARTMENT OF RECORDS & INFORMATION	834,381	1,366,895 (+)	532,514	1,098,401 (-)	268,494
866	DEPARTMENT OF CONSUMER AFFAIRS	19,944,832	27,999,539 (+)	8,054,707	20,250,652 (-)	7,748,887
901	DISTRICT ATTORNEY NEW YORK COUNTY	4,582,416	20,101,940 (+)	15,519,524	4,582,416 (-)	15,519,524
902	DISTRICT ATTORNEY BRONX COUNTY	3,630,485	7,078,145 (+)	3,447,660	3,630,485 (-)	3,447,660
903	DISTRICT ATTORNEY KINGS COUNTY	3,496,381	7,371,152 (+)	3,874,771	3,496,381 (-)	3,874,771
904	DISTRICT ATTORNEY QUEENS COUNTY	1,941,726	4,554,323 (+)	2,612,597	1,941,726 (-)	2,612,597
905	DISTRICT ATTORNEY RICHMOND COUNTY	189,417	782,263 (+)	592,846	189,417 (-)	592,846
906	OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,605,445 (+)	478,445	1,127,000 (-)	478,445
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	3,410,000 (+)	1,850,000	1,809,000 (-)	1,601,000
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	410,000 (+)	35,000	423,000 (+)	13,000
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	615,000 (+)	15,000	660,000 (+)	45,000
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	700,000	1,400,000 (+)	700,000	746,000 (-)	654,000
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	49,000 (+)	9,000	76,000 (+)	27,000
	TOTAL OF 59 COMMUNITY BOARDS	---	298,368 (+)	298,368	---	298,368

	TOTAL BUDGET (ALL FUNDS)	\$ 60,706,977,241	\$ 63,103,280,852 (+)	\$ 2,396,303,611	\$ 61,148,629,442 (-)	\$ 1,954,651,410
	LESS: INTRA-CITY REVENUE	(1,537,644,576)	(1,674,937,390) (-)	137,292,814	(1,668,765,656) (+)	6,171,734
	NET TOTAL BUDGET	\$ 59,169,332,665	\$ 61,428,343,462 (+)	\$ 2,259,010,797	\$ 59,479,863,786 (-)	\$ 1,948,479,676
=====						

002

MAYORALTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 36,330,326,000	\$ 35,850,703,000	\$ 479,623,000-	\$ 34,320,912,000	\$1,529,791,000-
TAX PROGRAM	3,046,000-		3,046,000+	879,000,000	879,000,000+
LICENS. PERM. PRIV, FRANCHISES	2,700,000	4,565,000	1,865,000+	7,898,000	3,333,000+
CHARGES FOR SERVICES	1,423,772,488	1,409,276,697	14,495,791-	1,473,379,005	64,102,308+
FINES AND FOREITURES	7,085,000	8,000,000	915,000+	7,085,000	915,000-
MISCELLANEOUS	443,472,452	1,289,789,519	846,317,067+	382,665,449	907,124,070-
UNRESTRICTED STATE & FED AID	339,796,737	339,796,737		339,796,737	
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
FEDERAL GRANTS-CATEGORICAL	284,612,085	300,486,250	15,874,165+	312,513,118	12,026,868+
STATE GRANTS-CATEGORICAL	9,364,707	25,769,298	16,404,591+	9,364,707	16,404,591-
NON-GOVERNMENTAL GRANTS	11,594,149	5,778,451	5,815,698-	4,091,401	1,687,050-
TRANSFERS FROM OTHER FUNDS	36,216,000	36,216,000		36,075,000	141,000-
INTRA-CITY REVENUE	1,718,579	1,776,579	58,000+	1,573,579	203,000-
GROSS AGENCY REVENUE BUDGET	\$ 38,872,612,197	\$ 39,257,157,531	\$ 384,545,334+	\$ 37,759,353,996	\$1,497,803,535-
LESS: INTRA-CITY REVENUE	\$ 1,718,579	\$ 1,776,579	\$ 58,000+	\$ 1,573,579	\$ 203,000-
NET AGENCY REVENUE BUDGET	\$ 38,870,893,618	\$ 39,255,380,952	\$ 384,487,334+	\$ 37,757,780,417	\$1,497,600,535-

003

BOARD OF ELECTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
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 (+/-)	ADOPTED 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 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 194,000	\$ 59,000	\$ 135,000-	\$ 122,000	\$ 63,000+
FEDERAL GRANTS-CATEGORICAL		636,777	636,777+		636,777-
STATE GRANTS-CATEGORICAL		174,986	174,986+		174,986-
GROSS AGENCY REVENUE BUDGET	\$ 194,000	\$ 870,763	\$ 676,763+	\$ 122,000	\$ 748,763-
NET AGENCY REVENUE BUDGET	\$ 194,000	\$ 870,763	\$ 676,763+	\$ 122,000	\$ 748,763-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 93,000	\$ 55,000	\$ 38,000-	\$ 55,000	\$ 1,267,734-
FEDERAL GRANTS-CATEGORICAL		1,267,734	1,267,734+		53,596-
STATE GRANTS-CATEGORICAL		53,596	53,596+		1,321,330-
GROSS AGENCY REVENUE BUDGET	\$ 93,000	\$ 1,376,330	\$ 1,283,330+	\$ 55,000	\$ 1,321,330-
NET AGENCY REVENUE BUDGET	\$ 93,000	\$ 1,376,330	\$ 1,283,330+	\$ 55,000	\$ 1,321,330-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED 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 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 235,000	\$ 200,000	\$ 35,000-	\$ 345,000	\$ 145,000+
FEDERAL GRANTS-CATEGORICAL		1,054,555	1,054,555+		1,054,555-
NON-GOVERNMENTAL GRANTS	22,100		22,100-	22,100	22,100+
GROSS AGENCY REVENUE BUDGET	\$ 257,100	\$ 1,254,555	\$ 997,455+	\$ 367,100	\$ 887,455-

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

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 257,100	\$ 1,254,555	\$ 997,455+	\$ 367,100	\$ 887,455-

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 296,400	\$ 50,000	\$ 246,400-	\$ 50,000	\$
NON-GOVERNMENTAL GRANTS		44,157	44,157+		44,157-
GROSS AGENCY REVENUE BUDGET	\$ 296,400	\$ 94,157	\$ 202,243-	\$ 50,000	\$ 44,157-
NET AGENCY REVENUE BUDGET	\$ 296,400	\$ 94,157	\$ 202,243-	\$ 50,000	\$ 44,157-

015 OFFICE OF THE COMPTROLLER
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	\$ 82,040,000	\$ 121,050,000	\$ 39,010,000+	\$ 29,090,000	\$ 91,960,000-
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	3,966,076	6,731+	3,975,019	8,943+
INTRA-CITY REVENUE	212,854	270,054	57,200+	212,854	57,200-
GROSS AGENCY REVENUE BUDGET	\$ 90,796,199	\$ 129,870,130	\$ 39,073,931+	\$ 38,111,873	\$ 91,758,257-
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 270,054	\$ 57,200+	\$ 212,854	\$ 57,200-
NET AGENCY REVENUE BUDGET	\$ 90,583,345	\$ 129,600,076	\$ 39,016,731+	\$ 37,899,019	\$ 91,701,057-

017 DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 1,566,676	\$ 41,043,053	\$ 39,476,377+	\$ 1,635,862	\$ 39,407,191-
STATE GRANTS-CATEGORICAL		1,679,298	1,679,298+		1,679,298-
NON-GOVERNMENTAL GRANTS		222,062	222,062+		222,062-
INTRA-CITY REVENUE		149,610	149,610+	152,500	2,890+
GROSS AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 43,094,023	\$ 41,527,347+	\$ 1,788,362	\$ 41,305,661-
LESS: INTRA-CITY REVENUE	\$	149,610	\$ 149,610+	\$ 152,500	\$ 2,890+
NET AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 42,944,413	\$ 41,377,737+	\$ 1,635,862	\$ 41,308,551-

025

LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 1,403,000	\$ 1,693,000	\$ 290,000+	\$ 1,000,000	\$ 693,000-
MISCELLANEOUS	25,334,000	39,587,191	14,253,191+	24,231,000	15,356,191-
FEDERAL GRANTS-CATEGORICAL		189,801	189,801+	5,093	184,708-
NON-GOVERNMENTAL GRANTS	437,024	1,399,487	962,463+	437,024	962,463-
TRANSFERS FROM OTHER FUNDS	2,010,086	2,052,659	42,573+	2,075,557	22,898+
INTRA-CITY REVENUE	2,475,134	4,236,888	1,761,754+	3,224,699	1,012,189-
GROSS AGENCY REVENUE BUDGET	\$ 31,659,244	\$ 49,159,026	\$ 17,499,782+	\$ 30,973,373	\$ 18,185,653-
LESS: INTRA-CITY REVENUE	\$ 2,475,134	\$ 4,236,888	\$ 1,761,754+	\$ 3,224,699	\$ 1,012,189-
NET AGENCY REVENUE BUDGET	\$ 29,184,110	\$ 44,922,138	\$ 15,738,028+	\$ 27,748,674	\$ 17,173,464-

030

DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,588,000	\$ 2,465,000	\$ 877,000+	\$ 1,700,000	\$ 765,000-
MISCELLANEOUS	944,000	944,000		1,562,000	618,000+
FEDERAL GRANTS-CATEGORICAL	1,042,474	3,655,711	2,613,237+	1,087,530	2,568,181-
STATE GRANTS-CATEGORICAL		391,625	391,625+	3,144	388,481-
GROSS AGENCY REVENUE BUDGET	\$ 3,574,474	\$ 7,456,336	\$ 3,881,862+	\$ 4,352,674	\$ 3,103,662-
NET AGENCY REVENUE BUDGET	\$ 3,574,474	\$ 7,456,336	\$ 3,881,862+	\$ 4,352,674	\$ 3,103,662-

032

DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,245,740	\$ 2,440,740	\$ 195,000+	\$ 3,018,040	\$ 577,300+
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	576,500	576,500		576,500	
NON-GOVERNMENTAL GRANTS	524,496	764,496	240,000+	524,496	240,000-
INTRA-CITY REVENUE	3,087,669	6,972,060	3,884,391+	3,614,602	3,357,458-
GROSS AGENCY REVENUE BUDGET	\$ 6,444,405	\$ 10,763,796	\$ 4,319,391+	\$ 7,743,638	\$ 3,020,158-
LESS: INTRA-CITY REVENUE	\$ 3,087,669	\$ 6,972,060	\$ 3,884,391+	\$ 3,614,602	\$ 3,357,458-
NET AGENCY REVENUE BUDGET	\$ 3,356,736	\$ 3,791,736	\$ 435,000+	\$ 4,129,036	\$ 337,300+

040

 DEPARTMENT OF EDUCATION
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 48,073,968	\$ 51,073,968	\$ 3,000,000+	\$ 48,073,968	\$ 3,000,000-
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	1,760,821,852	1,738,212,285	22,609,567-	2,746,105,275	1,007,892,990+
STATE GRANTS-CATEGORICAL	8,513,821,550	8,582,610,237	68,788,687+	8,186,176,792	396,433,445-
NON-GOVERNMENTAL GRANTS	39,269,103	71,005,396	31,736,293+	50,805,396	20,200,000-
INTRA-CITY REVENUE	11,983,793	11,857,109	126,684-	8,783,793	3,073,316-
GROSS AGENCY REVENUE BUDGET	\$ 10,383,770,266	\$ 10,464,558,995	\$ 80,788,729+	\$ 11,049,745,224	\$ 585,186,229+
LESS: INTRA-CITY REVENUE	\$ 11,983,793	\$ 11,857,109	\$ 126,684-	\$ 8,783,793	\$ 3,073,316-
NET AGENCY REVENUE BUDGET	\$ 10,371,786,473	\$ 10,452,701,886	\$ 80,915,413+	\$ 11,040,961,431	\$ 588,259,545+

042

 CITY UNIVERSITY OF NEW YORK
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 190,902,000	\$ 190,902,000	\$	\$ 200,662,000	\$ 9,760,000+
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL		200,000	200,000+	13,730,000	13,530,000+
STATE GRANTS-CATEGORICAL	210,982,815	211,482,815	500,000+	197,752,815	13,730,000-
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
INTRA-CITY REVENUE	13,042,458	46,681,022	33,638,564+	13,738,797	32,942,225-
GROSS AGENCY REVENUE BUDGET	\$ 417,612,273	\$ 451,950,837	\$ 34,338,564+	\$ 428,568,612	\$ 23,382,225-
LESS: INTRA-CITY REVENUE	\$ 13,042,458	\$ 46,681,022	\$ 33,638,564+	\$ 13,738,797	\$ 32,942,225-
NET AGENCY REVENUE BUDGET	\$ 404,569,815	\$ 405,269,815	\$ 700,000+	\$ 414,829,815	\$ 9,560,000+

056

 POLICE DEPARTMENT
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 3,825,000	\$ 4,225,000	\$ 400,000+	\$ 2,925,000	\$ 1,300,000-
CHARGES FOR SERVICES	27,792,000	31,598,000	3,806,000+	29,732,000	1,866,000-
MISCELLANEOUS	68,500,000	67,154,870	1,345,130-	69,122,000	1,967,130+
FEDERAL GRANTS-CATEGORICAL	18,253,948	185,701,829	167,447,881+	18,253,948	167,447,881-
STATE GRANTS-CATEGORICAL	19,360,181	38,365,578	19,005,397+	13,573,503	24,792,075-
NON-GOVERNMENTAL GRANTS	69,082,461	107,244,436	38,161,975+	69,082,461	38,161,975-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
INTRA-CITY REVENUE	210,998,519	226,158,302	15,159,783+	227,375,875	1,217,573+
GROSS AGENCY REVENUE BUDGET	\$ 419,609,108	\$ 662,245,014	\$ 242,635,906+	\$ 431,861,786	\$ 230,383,228-
LESS: INTRA-CITY REVENUE	\$ 210,998,519	\$ 226,158,302	\$ 15,159,783+	\$ 227,375,875	\$ 1,217,573+
NET AGENCY REVENUE BUDGET	\$ 208,610,589	\$ 436,086,712	\$ 227,476,123+	\$ 204,485,911	\$ 231,600,801-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,137,000	\$ 1,137,000	\$	\$ 1,137,000	\$
CHARGES FOR SERVICES	68,089,000	74,698,000	6,609,000+	98,199,000	23,501,000+
FEDERAL GRANTS-CATEGORICAL	16,230,010	95,892,509	79,662,499+	8,335,659	87,556,850-
STATE GRANTS-CATEGORICAL	32,043,799	29,767,459	2,276,340-	23,983,799	5,783,660-
NON-GOVERNMENTAL GRANTS	145,912,208	171,060,507	25,148,299+	165,586,457	5,474,050-
INTRA-CITY REVENUE	10,743,349	10,743,349		10,743,349	
GROSS AGENCY REVENUE BUDGET	\$ 274,155,366	\$ 383,298,824	\$ 109,143,458+	\$ 307,985,264	\$ 75,313,560-
LESS: INTRA-CITY REVENUE	\$ 10,743,349	\$ 10,743,349	\$	\$ 10,743,349	\$
NET AGENCY REVENUE BUDGET	\$ 263,412,017	\$ 372,555,475	\$ 109,143,458+	\$ 297,241,915	\$ 75,313,560-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000	\$	\$ 3,419,000	\$
FEDERAL GRANTS-CATEGORICAL	1,268,848,362	1,355,086,779	86,238,417+	1,354,875,746	211,033-
STATE GRANTS-CATEGORICAL	688,716,948	697,955,763	9,238,815+	635,327,095	62,628,668-
NON-GOVERNMENTAL GRANTS		368,399	368,399+		368,399-
INTRA-CITY REVENUE	16,157,044	16,697,492	540,448+	6,157,044	10,540,448-
GROSS AGENCY REVENUE BUDGET	\$ 1,977,141,354	\$ 2,073,527,433	\$ 96,386,079+	\$ 1,999,778,885	\$ 73,748,548-
LESS: INTRA-CITY REVENUE	\$ 16,157,044	\$ 16,697,492	\$ 540,448+	\$ 6,157,044	\$ 10,540,448-
NET AGENCY REVENUE BUDGET	\$ 1,960,984,310	\$ 2,056,829,941	\$ 95,845,631+	\$ 1,993,621,841	\$ 63,208,100-

069

DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED 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	1,191,145,082	115,976,646+	1,063,885,564	127,259,518-
STATE GRANTS-CATEGORICAL	1,050,956,901	1,206,428,936	155,472,035+	1,094,837,141	111,591,795-
INTRA-CITY REVENUE	1,088,965	4,853,280	3,764,315+	1,088,965	3,764,315-
GROSS AGENCY REVENUE BUDGET	\$ 2,162,966,152	\$ 2,438,179,148	\$ 275,212,996+	\$ 2,195,679,086	\$ 242,500,062-
LESS: INTRA-CITY REVENUE	\$ 1,088,965	\$ 4,853,280	\$ 3,764,315+	\$ 1,088,965	\$ 3,764,315-
NET AGENCY REVENUE BUDGET	\$ 2,161,877,187	\$ 2,433,325,868	\$ 271,448,681+	\$ 2,194,590,121	\$ 238,735,747-

071

DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 141,976,420	\$ 170,359,114	\$ 28,382,694+	\$ 142,941,714	\$ 27,417,400-
STATE GRANTS-CATEGORICAL	221,423,093	241,756,668	20,333,575+	216,736,109	25,020,559-
INTRA-CITY REVENUE	87,589,215	114,411,446	26,822,231+	99,353,757	15,057,689-
GROSS AGENCY REVENUE BUDGET	\$ 450,988,728	\$ 526,527,228	\$ 75,538,500+	\$ 459,031,580	\$ 67,495,648-
LESS: INTRA-CITY REVENUE	\$ 87,589,215	\$ 114,411,446	\$ 26,822,231+	\$ 99,353,757	\$ 15,057,689-
NET AGENCY REVENUE BUDGET	\$ 363,399,513	\$ 412,115,782	\$ 48,716,269+	\$ 359,677,823	\$ 52,437,959-

072

DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,717,500	\$ 440,000	\$ 1,277,500-	\$ 440,000	\$
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	8,163,000	1,664,000+	6,499,000	1,664,000-
FEDERAL GRANTS-CATEGORICAL	21,538,417	22,342,017	803,600+	21,538,417	803,600-
STATE GRANTS-CATEGORICAL	19,847,000	9,497,323	10,349,677-	3,871,380	5,625,943-
NON-GOVERNMENTAL GRANTS	3,650,000	3,755,635	105,635+		3,755,635-
INTRA-CITY REVENUE	486,469	340,469	146,000-	340,469	
GROSS AGENCY REVENUE BUDGET	\$ 59,320,886	\$ 56,063,444	\$ 3,257,442-	\$ 44,214,266	\$ 11,849,178-
LESS: INTRA-CITY REVENUE	\$ 486,469	\$ 340,469	\$ 146,000-	\$ 340,469	\$
NET AGENCY REVENUE BUDGET	\$ 58,834,417	\$ 55,722,975	\$ 3,111,442-	\$ 43,873,797	\$ 11,849,178-

095

PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

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

098

MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 1,500,000	\$ 1,500,000+	\$ 6,000,000	\$ 4,500,000+
STATE GRANTS-CATEGORICAL	33,249,000	325,055,245	291,806,245+	387,839,000	62,783,755+
NON-GOVERNMENTAL GRANTS	241,994,376	249,741,604	7,747,228+	244,076,174	5,665,430-
INTRA-CITY REVENUE		57,733	57,733+	63,513,937	63,456,204+

098 (CONT.)

MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 275,243,376	\$ 576,354,582	\$ 301,111,206+	\$ 701,429,111	\$ 125,074,529+
LESS: INTRA-CITY REVENUE		57,733	57,733+	63,513,937	63,456,204+
NET AGENCY REVENUE BUDGET	\$ 275,243,376	\$ 576,296,849	\$ 301,053,473+	\$ 637,915,174	\$ 61,618,325+

099

DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 128,089,288	\$ 58,000,000	\$ 70,089,288-	\$ 117,573,387	\$ 59,573,387+
GROSS AGENCY REVENUE BUDGET	\$ 128,089,288	\$ 58,000,000	\$ 70,089,288-	\$ 117,573,387	\$ 59,573,387+
NET AGENCY REVENUE BUDGET	\$ 128,089,288	\$ 58,000,000	\$ 70,089,288-	\$ 117,573,387	\$ 59,573,387+

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CITY COUNCIL
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 44,407	\$ 44,407+	\$	\$ 44,407-
GROSS AGENCY REVENUE BUDGET	\$	\$ 44,407	\$ 44,407+	\$	\$ 44,407-
NET AGENCY REVENUE BUDGET	\$	\$ 44,407	\$ 44,407+	\$	\$ 44,407-

103

CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,896,000	\$ 2,006,000	\$ 110,000+	\$ 2,338,000	\$ 332,000+
CHARGES FOR SERVICES	2,351,000	2,351,000		2,351,000	
GROSS AGENCY REVENUE BUDGET	\$ 4,247,000	\$ 4,357,000	\$ 110,000+	\$ 4,689,000	\$ 332,000+
NET AGENCY REVENUE BUDGET	\$ 4,247,000	\$ 4,357,000	\$ 110,000+	\$ 4,689,000	\$ 332,000+

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DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000+	\$ 1,000,000	\$ 1,000,000-
FEDERAL GRANTS-CATEGORICAL	75,608,023	87,787,775	12,179,752+	81,372,648	6,415,127-
STATE GRANTS-CATEGORICAL	35,019,397	38,668,280	3,648,883+	36,968,244	1,700,036-
NON-GOVERNMENTAL GRANTS		80,104	80,104+		80,104-
INTRA-CITY REVENUE	472,425	881,383	408,958+	472,425	408,958-
GROSS AGENCY REVENUE BUDGET	\$ 112,099,845	\$ 129,417,542	\$ 17,317,697+	\$ 119,813,317	\$ 9,604,225-
LESS: INTRA-CITY REVENUE	\$ 472,425	\$ 881,383	\$ 408,958+	\$ 472,425	\$ 408,958-
NET AGENCY REVENUE BUDGET	\$ 111,627,420	\$ 128,536,159	\$ 16,908,739+	\$ 119,340,892	\$ 9,195,267-

126

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

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

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FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 567,000	\$ 567,000	\$	\$ 551,000	\$ 16,000-
TRANSFERS FROM OTHER FUNDS	14,949,438	13,512,491	1,436,947-	12,853,599	658,892-
INTRA-CITY REVENUE		1,003,143	1,003,143+		1,003,143-
GROSS AGENCY REVENUE BUDGET	\$ 15,516,438	\$ 15,082,634	\$ 433,804-	\$ 13,404,599	\$ 1,678,035-
LESS: INTRA-CITY REVENUE	\$	\$ 1,003,143	\$ 1,003,143+	\$	\$ 1,003,143-
NET AGENCY REVENUE BUDGET	\$ 15,516,438	\$ 14,079,491	\$ 1,436,947-	\$ 13,404,599	\$ 674,892-

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DEPARTMENT OF JUVENILE JUSTICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 688,336	\$ 688,336	\$	\$ 688,336	\$
STATE GRANTS-CATEGORICAL	40,551,483	42,609,739	2,058,256+	40,864,908	1,744,831-
GROSS AGENCY REVENUE BUDGET	\$ 41,239,819	\$ 43,298,075	\$ 2,058,256+	\$ 41,553,244	\$ 1,744,831-

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DEPARTMENT OF JUVENILE JUSTICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 41,239,819	\$ 43,298,075	\$ 2,058,256+	\$ 41,553,244	\$ 1,744,831-

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OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,088,425	\$ 1,177,345	\$ 88,920+	\$ 1,693,045	\$ 515,700+
MISCELLANEOUS	10,000	28,963	18,963+	27,800	1,163-
STATE GRANTS-CATEGORICAL		17,213	17,213+		17,213-
TRANSFERS FROM OTHER FUNDS	1,681,833	1,697,853	16,020+	1,339,498	358,355-
INTRA-CITY REVENUE	89,218	92,227	3,009+	89,218	3,009-
GROSS AGENCY REVENUE BUDGET	\$ 2,869,476	\$ 3,013,601	\$ 144,125+	\$ 3,149,561	\$ 135,960+
LESS: INTRA-CITY REVENUE	\$ 89,218	\$ 92,227	\$ 3,009+	\$ 89,218	\$ 3,009-
NET AGENCY REVENUE BUDGET	\$ 2,780,258	\$ 2,921,374	\$ 141,116+	\$ 3,060,343	\$ 138,969+

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LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,050,000	\$ 1,350,000	\$ 300,000+	\$ 2,000,000	\$ 650,000+
MISCELLANEOUS	9,000	1,109,000	1,100,000+	9,000	1,100,000-
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	\$ 2,558,107	\$ 1,499,107+	\$ 2,009,000	\$ 549,107-
NET AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 2,558,107	\$ 1,499,107+	\$ 2,009,000	\$ 549,107-

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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 (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 27,600,000	\$ 27,600,000	\$	\$ 27,600,000	\$
CHARGES FOR SERVICES	3,460,000	3,660,000	200,000+	3,460,000	200,000-
FINES AND FOREITURES	6,500,000	5,000,000	1,500,000-	6,500,000	1,500,000+
MISCELLANEOUS	38,500,000	25,342,000	13,158,000-		25,342,000-
GROSS AGENCY REVENUE BUDGET	\$ 76,060,000	\$ 61,602,000	\$ 14,458,000-	\$ 37,560,000	\$ 24,042,000-

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 (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 76,060,000	\$ 61,602,000	\$ 14,458,000-	\$ 37,560,000	\$ 24,042,000-

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 COMMISSION ON HUMAN RIGHTS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 59,500	\$ 59,500+	\$	\$ 59,500-
STATE GRANTS-CATEGORICAL		14,570	14,570+		14,570-
GROSS AGENCY REVENUE BUDGET	\$	\$ 74,070	\$ 74,070+	\$	\$ 74,070-
NET AGENCY REVENUE BUDGET	\$	\$ 74,070	\$ 74,070+	\$	\$ 74,070-

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 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 (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$	\$ 350,000	\$ 350,000+	\$	\$ 350,000-
FEDERAL GRANTS-CATEGORICAL	78,680,864	80,301,442	1,620,578+	109,422,141	29,120,699+
STATE GRANTS-CATEGORICAL	12,793,264	12,760,148	33,116-	12,199,562	560,586-
NON-GOVERNMENTAL GRANTS		170,997	170,997+		170,997-
INTRA-CITY REVENUE	26,594,645	27,919,166	1,324,521+	23,514,645	4,404,521-
GROSS AGENCY REVENUE BUDGET	\$ 118,068,773	\$ 121,501,753	\$ 3,432,980+	\$ 145,136,348	\$ 23,634,595+
LESS: INTRA-CITY REVENUE	\$ 26,594,645	\$ 27,919,166	\$ 1,324,521+	\$ 23,514,645	\$ 4,404,521-
NET AGENCY REVENUE BUDGET	\$ 91,474,128	\$ 93,582,587	\$ 2,108,459+	\$ 121,621,703	\$ 28,039,116+

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 CONFLICTS OF INTEREST BOARD
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 44,000	\$ 124,500	\$ 80,500+	\$ 74,000	\$ 50,500-
GROSS AGENCY REVENUE BUDGET	\$ 44,000	\$ 124,500	\$ 80,500+	\$ 74,000	\$ 50,500-
NET AGENCY REVENUE BUDGET	\$ 44,000	\$ 124,500	\$ 80,500+	\$ 74,000	\$ 50,500-

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OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

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

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MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 178,546	\$ 178,546+	\$	\$ 178,546-
GROSS AGENCY REVENUE BUDGET	\$	\$ 178,546	\$ 178,546+	\$	\$ 178,546-
NET AGENCY REVENUE BUDGET	\$	\$ 178,546	\$ 178,546+	\$	\$ 178,546-

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MANHATTAN COMMUNITY BOARD #2
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
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-

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MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 5,367	\$ 5,367+	\$	\$ 5,367-
GROSS AGENCY REVENUE BUDGET	\$	\$ 5,367	\$ 5,367+	\$	\$ 5,367-
NET AGENCY REVENUE BUDGET	\$	\$ 5,367	\$ 5,367+	\$	\$ 5,367-

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MANHATTAN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 13,077	\$ 13,077+	\$	\$ 13,077-
GROSS AGENCY REVENUE BUDGET	\$	\$ 13,077	\$ 13,077+	\$	\$ 13,077-
NET AGENCY REVENUE BUDGET	\$	\$ 13,077	\$ 13,077+	\$	\$ 13,077-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-
GROSS AGENCY REVENUE BUDGET	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-
NET AGENCY REVENUE BUDGET	\$	\$ 12,307	\$ 12,307+	\$	\$ 12,307-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

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

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BROOKLYN COMMUNITY BOARD #2
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 1,500	\$ 1,500+	\$	\$ 1,500-
GROSS AGENCY REVENUE BUDGET	\$	\$ 1,500	\$ 1,500+	\$	\$ 1,500-
NET AGENCY REVENUE BUDGET	\$	\$ 1,500	\$ 1,500+	\$	\$ 1,500-

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BROOKLYN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

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

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BROOKLYN COMMUNITY BOARD #12
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 3,500	\$ 3,500+	\$	\$ 3,500-
GROSS AGENCY REVENUE BUDGET	\$	\$ 3,500	\$ 3,500+	\$	\$ 3,500-
NET AGENCY REVENUE BUDGET	\$	\$ 3,500	\$ 3,500+	\$	\$ 3,500-

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DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
FEDERAL GRANTS-CATEGORICAL		52,904	52,904+		52,904-
STATE GRANTS-CATEGORICAL	18,078,090	19,357,707	1,279,617+	18,539,090	818,617-
NON-GOVERNMENTAL GRANTS		10,000	10,000+		10,000-
INTRA-CITY REVENUE	3,770,294	839,825	2,930,469-	952,381	112,556+
GROSS AGENCY REVENUE BUDGET	\$ 21,850,384	\$ 20,262,436	\$ 1,587,948-	\$ 19,493,471	\$ 768,965-
LESS: INTRA-CITY REVENUE	\$ 3,770,294	\$ 839,825	\$ 2,930,469-	\$ 952,381	\$ 112,556+
NET AGENCY REVENUE BUDGET	\$ 18,080,090	\$ 19,422,611	\$ 1,342,521+	\$ 18,541,090	\$ 881,521-

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DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,620,000	\$ 1,670,000	\$ 50,000+	\$ 1,814,000	\$ 144,000+
CHARGES FOR SERVICES	15,439,000	15,528,000	89,000+	15,708,000	180,000+
MISCELLANEOUS	6,922,000	11,396,076	4,474,076+	13,320,500	1,924,424+
FEDERAL GRANTS-CATEGORICAL	59,220,750	72,090,962	12,870,212+	84,579,450	12,488,488+
STATE GRANTS-CATEGORICAL		1,100,000	1,100,000+		1,100,000-
NON-GOVERNMENTAL GRANTS	2,554,684	5,432,506	2,877,822+	80,000	5,352,506-
INTRA-CITY REVENUE	55,370	4,918,537	4,863,167+	55,370	4,863,167-
GROSS AGENCY REVENUE BUDGET	\$ 85,811,804	\$ 112,136,081	\$ 26,324,277+	\$ 115,557,320	\$ 3,421,239+
LESS: INTRA-CITY REVENUE	\$ 55,370	\$ 4,918,537	\$ 4,863,167+	\$ 55,370	\$ 4,863,167-

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

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 85,756,434	\$ 107,217,544	\$ 21,461,110+	\$ 115,501,950	\$ 8,284,406+

806 HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000		\$ 84,000	
CHARGES FOR SERVICES	17,849,000	53,941,875	36,092,875+	17,228,750	36,713,125-
FINES AND FOREITURES	1,066,000	1,066,000		1,066,000	
MISCELLANEOUS	5,572,000	7,791,000	2,219,000+	6,120,000	1,671,000-
FEDERAL GRANTS-CATEGORICAL	263,970,505	406,514,871	142,544,366+	289,753,658	116,761,213-
STATE GRANTS-CATEGORICAL	1,306,726	2,025,897	719,171+	1,967,852	58,045-
NON-GOVERNMENTAL GRANTS	22,886,131	25,262,847	2,376,716+	34,743,728	9,480,881+
TRANSFERS FROM OTHER FUNDS	17,942,047	18,535,857	593,810+	18,860,132	324,275+
INTRA-CITY REVENUE	989,993	1,789,229	799,236+	989,993	799,236-
GROSS AGENCY REVENUE BUDGET	\$ 331,666,402	\$ 517,011,576	\$ 185,345,174+	\$ 370,814,113	\$ 146,197,463-
LESS: INTRA-CITY REVENUE	989,993	1,789,229	799,236+	989,993	799,236-
NET AGENCY REVENUE BUDGET	\$ 330,676,409	\$ 515,222,347	\$ 184,545,938+	\$ 369,824,120	\$ 145,398,227-

810 DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 89,041,000	\$ 98,091,000	\$ 9,050,000+	\$ 88,601,000	\$ 9,490,000-
CHARGES FOR SERVICES	22,200,000	21,700,000	500,000-	23,020,000	1,320,000+
FINES AND FOREITURES	11,250,000	24,000,000	12,750,000+	11,250,000	12,750,000-
STATE GRANTS-CATEGORICAL		752	752+		752-
GROSS AGENCY REVENUE BUDGET	\$ 122,491,000	\$ 143,791,752	\$ 21,300,752+	\$ 122,871,000	\$ 20,920,752-
NET AGENCY REVENUE BUDGET	\$ 122,491,000	\$ 143,791,752	\$ 21,300,752+	\$ 122,871,000	\$ 20,920,752-

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 (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 9,001,000	\$ 9,001,000		\$ 10,041,000	\$ 1,040,000+
CHARGES FOR SERVICES	19,028,000	19,212,000	184,000+	19,546,000	334,000+
FINES AND FOREITURES	26,769,000	29,958,000	3,189,000+	38,357,000	8,399,000+
MISCELLANEOUS	6,189,000	6,819,000	630,000+	6,839,000	20,000+
FEDERAL GRANTS-CATEGORICAL	276,089,993	362,680,158	86,590,165+	287,636,745	75,043,413-

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 (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	459,572,700	496,454,968	36,882,268+	480,006,008	16,448,960-
NON-GOVERNMENTAL GRANTS	245,393,188	249,427,626	4,034,438+	251,254,468	1,826,842+
INTRA-CITY REVENUE	6,214,983	21,000,727	14,785,744+	5,202,483	15,798,244-
GROSS AGENCY REVENUE BUDGET	\$ 1,048,257,864	\$ 1,194,553,479	\$ 146,295,615+	\$ 1,098,882,704	\$ 95,670,775-
LESS: INTRA-CITY REVENUE	\$ 6,214,983	\$ 21,000,727	\$ 14,785,744+	\$ 5,202,483	\$ 15,798,244-
NET AGENCY REVENUE BUDGET	\$ 1,042,042,881	\$ 1,173,552,752	\$ 131,509,871+	\$ 1,093,680,221	\$ 79,872,531-

HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED 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	\$ 106,612,545	\$ 22,436,926+	\$ 90,097,693	\$ 16,514,852-
GROSS AGENCY REVENUE BUDGET	\$ 89,864,528	\$ 123,636,099	\$ 33,771,571+	\$ 98,611,040	\$ 25,025,059-
LESS: INTRA-CITY REVENUE	\$ 84,175,619	\$ 106,612,545	\$ 22,436,926+	\$ 90,097,693	\$ 16,514,852-
NET AGENCY REVENUE BUDGET	\$ 5,688,909	\$ 17,023,554	\$ 11,334,645+	\$ 8,513,347	\$ 8,510,207-

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,600,000	\$ 8,904,000	\$ 304,000+	\$ 10,201,000	\$ 1,297,000+
CHARGES FOR SERVICES	12,390,000	15,155,000	2,765,000+	10,390,000	4,765,000-
FINES AND FOREITURES	68,043,000	33,855,000	34,188,000-		33,855,000-
MISCELLANEOUS	1,050,000	1,175,000	125,000+	1,050,000	125,000-
FEDERAL GRANTS-CATEGORICAL		17,736,409	17,736,409+	240,108	17,496,301-
STATE GRANTS-CATEGORICAL		69,297	69,297+		69,297-
TRANSFERS FROM OTHER FUNDS	56,455,677	58,402,152	1,946,475+	60,217,169	1,815,017+
INTRA-CITY REVENUE	1,178,177	1,202,177	24,000+	1,134,625	67,552-
GROSS AGENCY REVENUE BUDGET	\$ 147,716,854	\$ 136,499,035	\$ 11,217,819-	\$ 83,232,902	\$ 53,266,133-
LESS: INTRA-CITY REVENUE	\$ 1,178,177	\$ 1,202,177	\$ 24,000+	\$ 1,134,625	\$ 67,552-
NET AGENCY REVENUE BUDGET	\$ 146,538,677	\$ 135,296,858	\$ 11,241,819-	\$ 82,098,277	\$ 53,198,581-

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,673,000	\$ 11,139,000	\$ 534,000-	\$ 11,501,000	\$ 362,000+
CHARGES FOR SERVICES	636,000	656,000	20,000+	711,000	55,000+
MISCELLANEOUS	14,657,874	17,634,800	2,976,926+	19,507,874	1,873,074+

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL		1,800,566	1,800,566+		1,800,566-
STATE GRANTS-CATEGORICAL	2,500,000	8,015,272	5,515,272+		8,015,272-
NON-GOVERNMENTAL GRANTS	750,000	3,049,270	2,299,270+	750,000	2,299,270-
TRANSFERS FROM OTHER FUNDS	8,234,749	8,132,183	102,566-	8,628,699	496,516+
INTRA-CITY REVENUE	2,501,220	3,201,229	700,009+	2,581,742	619,487-
GROSS AGENCY REVENUE BUDGET	\$ 40,952,843	\$ 53,628,320	\$ 12,675,477+	\$ 43,680,315	\$ 9,948,005-
LESS: INTRA-CITY REVENUE	\$ 2,501,220	\$ 3,201,229	\$ 700,009+	\$ 2,581,742	\$ 619,487-
NET AGENCY REVENUE BUDGET	\$ 38,451,623	\$ 50,427,091	\$ 11,975,468+	\$ 41,098,573	\$ 9,328,518-

BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,567,100	\$ 1,567,100	\$	\$ 2,929,680	\$ 1,362,580+
CHARGES FOR SERVICES	142,000	142,000		147,000	5,000+
FINES AND FOREITURES	755,000	915,000	160,000+	1,218,000	303,000+
GROSS AGENCY REVENUE BUDGET	\$ 2,464,100	\$ 2,624,100	\$ 160,000+	\$ 4,294,680	\$ 1,670,580+
NET AGENCY REVENUE BUDGET	\$ 2,464,100	\$ 2,624,100	\$ 160,000+	\$ 4,294,680	\$ 1,670,580+

DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 105,000	\$ 105,000	\$	\$ 105,000	\$
INTEREST INCOME	3,360,000	2,970,000	390,000-	550,000	2,420,000-
CHARGES FOR SERVICES	52,395,000	43,382,000	9,013,000-	56,690,000	13,308,000+
FINES AND FOREITURES	618,913,943	635,333,943	16,420,000+	750,061,943	114,728,000+
MISCELLANEOUS	7,750,000	8,025,000	275,000+	7,950,000	75,000-
STATE GRANTS-CATEGORICAL	1,960,000	2,030,500	70,500+	2,000,000	30,500-
INTRA-CITY REVENUE	2,205,919	4,127,429	1,921,510+	2,205,919	1,921,510-
GROSS AGENCY REVENUE BUDGET	\$ 686,689,862	\$ 695,973,872	\$ 9,284,010+	\$ 819,562,862	\$ 123,588,990+
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 4,127,429	\$ 1,921,510+	\$ 2,205,919	\$ 1,921,510-
NET AGENCY REVENUE BUDGET	\$ 684,483,943	\$ 691,846,443	\$ 7,362,500+	\$ 817,356,943	\$ 125,510,500+

841 DEPARTMENT OF TRANSPORTATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 106,398,000	\$ 110,665,033	\$ 4,267,033+	\$ 111,618,000	\$ 952,967+
CHARGES FOR SERVICES	123,133,000	130,862,000	7,729,000+	151,427,000	20,565,000+
MISCELLANEOUS	365,000	450,000	85,000+	365,000	85,000-
FEDERAL GRANTS-CATEGORICAL	13,788,137	92,480,793	78,692,656+	44,548,004	47,932,789-
STATE GRANTS-CATEGORICAL	106,834,441	144,823,531	37,989,090+	100,611,115	44,212,416-
NON-GOVERNMENTAL GRANTS	429,000	1,735,433	1,306,433+	32,750	1,702,683-
TRANSFERS FROM OTHER FUNDS	172,718,786	176,333,788	3,615,002+	183,933,553	7,599,765+
INTRA-CITY REVENUE	1,409,073	1,452,673	43,600+	1,409,073	43,600-
GROSS AGENCY REVENUE BUDGET	\$ 525,075,437	\$ 658,803,251	\$ 133,727,814+	\$ 593,944,495	\$ 64,858,756-
LESS: INTRA-CITY REVENUE	\$ 1,409,073	\$ 1,452,673	\$ 43,600+	\$ 1,409,073	\$ 43,600-
NET AGENCY REVENUE BUDGET	\$ 523,666,364	\$ 657,350,578	\$ 133,684,214+	\$ 592,535,422	\$ 64,815,156-

846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 54,153,500	\$ 49,182,000	\$ 4,971,500-	\$ 50,141,000	\$ 959,000+
CHARGES FOR SERVICES	23,854,000	40,896,000	17,042,000+	15,392,000	25,504,000-
MISCELLANEOUS	16,818,000	18,930,000	2,112,000+	18,390,000	540,000-
FEDERAL GRANTS-CATEGORICAL		824,930	824,930+		824,930-
STATE GRANTS-CATEGORICAL		3,992,980	3,992,980+		3,992,980-
NON-GOVERNMENTAL GRANTS	3,475,333	12,282,029	8,806,696+	2,402,000	9,880,029-
TRANSFERS FROM OTHER FUNDS	29,451,434	31,725,289	2,273,855+	31,337,875	387,414-
INTRA-CITY REVENUE	49,732,763	53,475,385	3,742,622+	53,866,904	391,519+
GROSS AGENCY REVENUE BUDGET	\$ 177,485,030	\$ 211,308,613	\$ 33,823,583+	\$ 171,529,779	\$ 39,778,834-
LESS: INTRA-CITY REVENUE	\$ 49,732,763	\$ 53,475,385	\$ 3,742,622+	\$ 53,866,904	\$ 391,519+
NET AGENCY REVENUE BUDGET	\$ 127,752,267	\$ 157,833,228	\$ 30,080,961+	\$ 117,662,875	\$ 40,170,353-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
FEDERAL GRANTS-CATEGORICAL		235,739	235,739+		235,739-
TRANSFERS FROM OTHER FUNDS	100,115,181	98,032,003	2,083,178-	106,627,663	8,595,660+
INTRA-CITY REVENUE		115,500	115,500+		115,500-
GROSS AGENCY REVENUE BUDGET	\$ 100,265,181	\$ 98,533,242	\$ 1,731,939-	\$ 106,777,663	\$ 8,244,421+
LESS: INTRA-CITY REVENUE		115,500	115,500+		115,500-
NET AGENCY REVENUE BUDGET	\$ 100,265,181	\$ 98,417,742	\$ 1,847,439-	\$ 106,777,663	\$ 8,359,921+

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 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 (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 250,000	\$ 350,000	\$ 100,000+	\$ 200,000	\$ 150,000-
CHARGES FOR SERVICES	59,658,000	78,411,000	18,753,000+	72,343,000	6,068,000-
FINES AND FOREITURES		49,226,000	49,226,000+	76,391,000	27,165,000+
MISCELLANEOUS	11,214,000	20,728,000	9,514,000+	14,698,000	6,030,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	
STATE GRANTS-CATEGORICAL	34,927,648	52,009,718	17,082,070+	36,469,784	15,539,934-
NON-GOVERNMENTAL GRANTS	104,763,345	95,156,166	9,607,179-	103,906,481	8,750,315+
TRANSFERS FROM OTHER FUNDS	11,310,656	11,375,318	64,662+	12,072,188	696,870+
INTRA-CITY REVENUE	756,427,050	744,109,699	12,317,351-	805,340,937	61,231,238+
GROSS AGENCY REVENUE BUDGET	\$ 980,550,699	\$ 1,053,365,901	\$ 72,815,202+	\$ 1,123,421,390	\$ 70,055,489+
LESS: INTRA-CITY REVENUE	\$ 756,427,050	\$ 744,109,699	\$ 12,317,351-	\$ 805,340,937	\$ 61,231,238+
NET AGENCY REVENUE BUDGET	\$ 224,123,649	\$ 309,256,202	\$ 85,132,553+	\$ 318,080,453	\$ 8,824,251+

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 DEPARTMENT OF INFO TECH & TELECOMM
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 125,560,000	\$ 139,382,000	\$ 13,822,000+	\$ 135,210,000	\$ 4,172,000-
MISCELLANEOUS	1,922,400	5,930,400	4,008,000+	4,341,000	1,589,400-
FEDERAL GRANTS-CATEGORICAL		14,684,734	14,684,734+		14,684,734-
STATE GRANTS-CATEGORICAL		31,208	31,208+		31,208-
NON-GOVERNMENTAL GRANTS	1,356,252	7,055,206	5,698,954+	1,425,742	5,629,464-
TRANSFERS FROM OTHER FUNDS	10,460,911	10,462,233	1,322+	10,120,744	341,489-
INTRA-CITY REVENUE	114,926,251	126,775,162	11,848,911+	113,660,500	13,114,662-
GROSS AGENCY REVENUE BUDGET	\$ 254,225,814	\$ 304,320,943	\$ 50,095,129+	\$ 264,757,986	\$ 39,562,957-
LESS: INTRA-CITY REVENUE	\$ 114,926,251	\$ 126,775,162	\$ 11,848,911+	\$ 113,660,500	\$ 13,114,662-
NET AGENCY REVENUE BUDGET	\$ 139,299,563	\$ 177,545,781	\$ 38,246,218+	\$ 151,097,486	\$ 26,448,295-

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 DEPARTMENT OF RECORDS & INFORMATION SVS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
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	287,475	283,763+	14,968	272,507-
NON-GOVERNMENTAL GRANTS		203,593	203,593+	10,764	192,829-
INTRA-CITY REVENUE	209,669	254,827	45,158+	209,669	45,158-
GROSS AGENCY REVENUE BUDGET	\$ 834,381	\$ 1,366,895	\$ 532,514+	\$ 1,098,401	\$ 268,494-
LESS: INTRA-CITY REVENUE	\$ 209,669	\$ 254,827	\$ 45,158+	\$ 209,669	\$ 45,158-
NET AGENCY REVENUE BUDGET	\$ 624,712	\$ 1,112,068	\$ 487,356+	\$ 888,732	\$ 223,336-

DEPARTMENT OF CONSUMER AFFAIRS
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,604,576	\$ 16,103,000	\$ 4,498,424+	\$ 12,027,576	\$ 4,075,424-
CHARGES FOR SERVICES	1,118,000	968,000	150,000-	1,118,000	150,000+
FINES AND FOREITURES	5,760,000	6,960,000	1,200,000+	5,760,000	1,200,000-
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	1,422,076	127,000+	1,295,076	127,000-
GROSS AGENCY REVENUE BUDGET	\$ 19,944,832	\$ 27,999,539	\$ 8,054,707+	\$ 20,250,652	\$ 7,748,887-
LESS: INTRA-CITY REVENUE	\$ 1,295,076	\$ 1,422,076	\$ 127,000+	\$ 1,295,076	\$ 127,000-
NET AGENCY REVENUE BUDGET	\$ 18,649,756	\$ 26,577,463	\$ 7,927,707+	\$ 18,955,576	\$ 7,621,887-

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 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 (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 1,351,000	\$ 1,151,000+	\$ 200,000	\$ 1,151,000-
FEDERAL GRANTS-CATEGORICAL		472,464	472,464+		472,464-
STATE GRANTS-CATEGORICAL	3,727,416	7,088,262	3,360,846+	3,727,416	3,360,846-
NON-GOVERNMENTAL GRANTS		10,265,550	10,265,550+		10,265,550-
INTRA-CITY REVENUE	655,000	924,664	269,664+	655,000	269,664-
GROSS AGENCY REVENUE BUDGET	\$ 4,582,416	\$ 20,101,940	\$ 15,519,524+	\$ 4,582,416	\$ 15,519,524-
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 924,664	\$ 269,664+	\$ 655,000	\$ 269,664-
NET AGENCY REVENUE BUDGET	\$ 3,927,416	\$ 19,177,276	\$ 15,249,860+	\$ 3,927,416	\$ 15,249,860-

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 DISTRICT ATTORNEY BRONX COUNTY
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 150,000	\$ 450,000	\$ 300,000+	\$ 150,000	\$ 300,000-
FEDERAL GRANTS-CATEGORICAL		1,379,100	1,379,100+		1,379,100-
STATE GRANTS-CATEGORICAL	2,898,485	4,448,660	1,550,175+	2,898,485	1,550,175-
NON-GOVERNMENTAL GRANTS		56,014	56,014+		56,014-
INTRA-CITY REVENUE	582,000	744,371	162,371+	582,000	162,371-
GROSS AGENCY REVENUE BUDGET	\$ 3,630,485	\$ 7,078,145	\$ 3,447,660+	\$ 3,630,485	\$ 3,447,660-
LESS: INTRA-CITY REVENUE	\$ 582,000	\$ 744,371	\$ 162,371+	\$ 582,000	\$ 162,371-
NET AGENCY REVENUE BUDGET	\$ 3,048,485	\$ 6,333,774	\$ 3,285,289+	\$ 3,048,485	\$ 3,285,289-

903 DISTRICT ATTORNEY KINGS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 26,000	\$	\$ 26,000	\$
FINES AND FOREITURES	60,000	350,000	290,000+	60,000	290,000-
FEDERAL GRANTS-CATEGORICAL		1,381,068	1,381,068+		1,381,068-
STATE GRANTS-CATEGORICAL	3,410,381	4,685,684	1,275,303+	3,410,381	1,275,303-
INTRA-CITY REVENUE		928,400	928,400+		928,400-
GROSS AGENCY REVENUE BUDGET	\$ 3,496,381	\$ 7,371,152	\$ 3,874,771+	\$ 3,496,381	\$ 3,874,771-
LESS: INTRA-CITY REVENUE		928,400	928,400+		928,400-
NET AGENCY REVENUE BUDGET	\$ 3,496,381	\$ 6,442,752	\$ 2,946,371+	\$ 3,496,381	\$ 2,946,371-

904 DISTRICT ATTORNEY QUEENS COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 200,000	\$ 200,000	\$	\$ 200,000	\$
FEDERAL GRANTS-CATEGORICAL		559,227	559,227+		559,227-
STATE GRANTS-CATEGORICAL	1,741,726	3,680,824	1,939,098+	1,741,726	1,939,098-
NON-GOVERNMENTAL GRANTS		114,272	114,272+		114,272-
GROSS AGENCY REVENUE BUDGET	\$ 1,941,726	\$ 4,554,323	\$ 2,612,597+	\$ 1,941,726	\$ 2,612,597-
NET AGENCY REVENUE BUDGET	\$ 1,941,726	\$ 4,554,323	\$ 2,612,597+	\$ 1,941,726	\$ 2,612,597-

905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
FEDERAL GRANTS-CATEGORICAL		78,084	78,084+		78,084-
STATE GRANTS-CATEGORICAL	187,417	591,505	404,088+	187,417	404,088-
NON-GOVERNMENTAL GRANTS		110,674	110,674+		110,674-
GROSS AGENCY REVENUE BUDGET	\$ 189,417	\$ 782,263	\$ 592,846+	\$ 189,417	\$ 592,846-
NET AGENCY REVENUE BUDGET	\$ 189,417	\$ 782,263	\$ 592,846+	\$ 189,417	\$ 592,846-

906 OFFICE OF PROSECUTION SPEC NARCO AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 274,300	\$ 274,300+	\$	\$ 274,300-
STATE GRANTS-CATEGORICAL	1,127,000	1,287,725	160,725+	1,127,000	160,725-
NON-GOVERNMENTAL GRANTS		43,420	43,420+		43,420-

OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,605,445	\$ 478,445+	\$ 1,127,000	\$ 478,445-
NET AGENCY REVENUE BUDGET	\$ 1,127,000	\$ 1,605,445	\$ 478,445+	\$ 1,127,000	\$ 478,445-

PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 1,560,000	\$ 3,410,000	\$ 1,850,000+	\$ 1,809,000	\$ 1,601,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,560,000	\$ 3,410,000	\$ 1,850,000+	\$ 1,809,000	\$ 1,601,000-
NET AGENCY REVENUE BUDGET	\$ 1,560,000	\$ 3,410,000	\$ 1,850,000+	\$ 1,809,000	\$ 1,601,000-

PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 375,000	\$ 410,000	\$ 35,000+	\$ 423,000	\$ 13,000+
GROSS AGENCY REVENUE BUDGET	\$ 375,000	\$ 410,000	\$ 35,000+	\$ 423,000	\$ 13,000+
NET AGENCY REVENUE BUDGET	\$ 375,000	\$ 410,000	\$ 35,000+	\$ 423,000	\$ 13,000+

PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 615,000	\$ 15,000+	\$ 660,000	\$ 45,000+
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 615,000	\$ 15,000+	\$ 660,000	\$ 45,000+
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 615,000	\$ 15,000+	\$ 660,000	\$ 45,000+

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PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 700,000	\$ 1,400,000	\$ 700,000+	\$ 746,000	\$ 654,000-
GROSS AGENCY REVENUE BUDGET	\$ 700,000	\$ 1,400,000	\$ 700,000+	\$ 746,000	\$ 654,000-
NET AGENCY REVENUE BUDGET	\$ 700,000	\$ 1,400,000	\$ 700,000+	\$ 746,000	\$ 654,000-

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PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2009	CURRENT MODIFIED BUDGET FOR FY 2009	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2010	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 40,000	\$ 49,000	\$ 9,000+	\$ 76,000	\$ 27,000+
GROSS AGENCY REVENUE BUDGET	\$ 40,000	\$ 49,000	\$ 9,000+	\$ 76,000	\$ 27,000+
NET AGENCY REVENUE BUDGET	\$ 40,000	\$ 49,000	\$ 9,000+	\$ 76,000	\$ 27,000+

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The Contract Budget



CONTRACT BUDGET

2010 ADOPTED BUDGET

The enclosed Contract Budget for fiscal year 2010 reflects the budget as adopted by the City Council in accordance with Section 104 of the City Charter. The Contract Budget sets forth, by agency, categories of contractual services for which appropriations are being proposed. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature.

The Mayor believes that the categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

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Brooklyn Community Board # 9.....	183C	Emergency Management, Department of.....	45C
Brooklyn Community Board #10.....	184C	Environmental Protection, Department of.....	225C
Brooklyn Community Board #11.....	185C	Equal Employment Practices Commission.....	130C
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City Planning, Department of.....	49C	Juvenile Justice, Department of.....	126C
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CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	783	\$ 591,172,957
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	419	43,124,174
CHARGE TO THIS ACCOUNT:		
1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT.		
2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	380	14,619,017
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,187	116,068,719
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	919	15,056,118
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	448	147,025,529
OBJECT 615 - PRINTING CONTRACTS CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.	363	32,783,750
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	99	23,746,740
OBJECT 617 - PAYMENTS TO COUNTERPARTIES CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	105,191,447
OBJECT 618 - COSTS ASSOC WITH FINANCING CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.	4	52,614,256
OBJECT 619 - SECURITY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	192	71,371,252

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
OBJECT 620 - MUNICIPAL WASTE EXPORT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	31	329,240,885
OBJECT 622 - TEMPORARY SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	393	40,891,207
OBJECT 624 - CLEANING SERVICES CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	349	24,053,443
OBJECT 626 - INVESTMENT COSTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	8,134,450
OBJECT 629 - IN REM MAINTENANCE COSTS CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	20	4,916,501
OBJECT 633 - TRANSPORTATION EXPENDITURES CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	101	11,454,621

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	20,487,951
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	522,209,072
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES.		
OBJECT 643 - CHILD WELFARE SERVICES	347	198,679,435
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES	118	263,406,580
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	28,040,640
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	295	405,629,026
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	118	282,717,121
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
OBJECT 652 - DAY CARE OF CHILDREN CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	687	642,077,950
OBJECT 653 - HEAD START CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	89	132,556,914
OBJECT 655 - MENTAL HYGIENE SERVICES CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.	472	641,421,251
OBJECT 657 - HOSPITALS CONTRACTS CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.	7	127,458,610
OBJECT 658 - SPECIAL CLINICAL SERVICES CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.	1	7,915,682

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	193,239,642
OBJECT 660 - ECONOMIC DEVELOPMENT CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	43	6,784,625
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.	75	144,895,857
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	83,259,500
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	41,480,843
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL, STATE OR OTHER FUNDED PROGRAMS.	9	59,044

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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 TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	443	1,039,044,271
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	289	1,265,140,878
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.	287	30,733,172
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.	443	126,395,336
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	1,940	389,561,039
OBJECT 681 - PROF SERV ACCTING & AUDITING	126	23,362,599

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	94	54,999,602
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	32	6,440,041
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	272	91,488,582
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	3,345	647,416,488
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	568	160,814,143
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.		
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT	12	395,347
CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER		



(CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
FEE ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.		
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.	196	28,760,538
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	646	196,294,116
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CITYWIDE TOTAL	17,636	\$ 9,448,819,769

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2010 AMOUNT
002	MAYORALTY.....	73	\$ 4,884,457
003	BOARD OF ELECTIONS.....	37	33,136,062
004	CAMPAIGN FINANCE BOARD.....	27	6,340,000
008	OFFICE OF THE ACTUARY.....	10	788,370
011	BOROUGH PRESIDENT BRONX.....	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN.....	7	131,000
013	BOROUGH PRESIDENT - QUEENS.....	8	376,505
014	BOROUGH PRESIDENT STATEN ISLAND.....	63	493,800
015	OFFICE OF THE COMPTROLLER.....	80	11,026,580
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	8	263,394
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.....	3	10,850
025	LAW DEPARTMENT.....	217	14,471,597
030	DEPARTMENT OF CITY PLANNING.....	48	5,506,412
032	DEPARTMENT OF INVESTIGATION.....	29	183,637
038	BROOKLYN PUBLIC LIBRARY.....	1	2,000
040	DEPARTMENT OF EDUCATION.....	5,358	3,262,369,136
042	CITY UNIVERSITY OF NEW YORK.....	82	13,124,866
054	CIVILIAN COMPLAINT REVIEW BOARD.....	22	116,697
056	POLICE DEPARTMENT.....	431	43,664,798
057	FIRE DEPARTMENT.....	229	53,198,923
068	ADMIN FOR CHILDREN'S SERVICES.....	1,291	1,527,907,810
069	DEPARTMENT OF SOCIAL SERVICES.....	1,162	706,708,027
071	DEPARTMENT OF HOMELESS SERVICES.....	552	601,256,268
072	DEPARTMENT OF CORRECTION.....	62	37,329,081
073	BOARD OF CORRECTION.....	4	2,050
098	MISCELLANEOUS.....	71	209,853,511
099	DEBT SERVICE.....	2	132,491,593
101	PUBLIC ADVOCATE.....	2	54,500
102	CITY COUNCIL.....	82	1,523,830
103	CITY CLERK.....	8	93,614
125	DEPARTMENT FOR THE AGING.....	1,407	228,016,132
126	DEPARTMENT OF CULTURAL AFFAIRS.....	664	33,340,388
127	FINANCIAL INFORMATION SERVICE AGENCY.....	64	17,255,464
130	DEPARTMENT OF JUVENILE JUSTICE.....	38	22,171,043
131	OFFICE OF PAYROLL ADMINISTRATION.....	11	28,358,266
132	INDEPENDENT BUDGET OFFICE.....	13	41,954
133	EQUAL EMPLOYMENT PRACTICES COMMISSION...	6	15,400
134	CIVIL SERVICE COMMISSION.....	2	2,032
136	LANDMARKS PRESERVATION COMM.....	45	285,282
156	NYC TAXI AND LIMOUSINE COMM.....	33	2,173,375
226	COMMISSION ON HUMAN RIGHTS.....	11	54,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,204	276,498,858
312	CONFLICTS OF INTEREST BOARD.....	6	40,038
313	OFFICE OF COLLECTIVE BARGAINING.....	10	76,863
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,000

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2010 AMOUNT
343	MANHATTAN COMMUNITY BOARD #3.....	3	3,760
344	MANHATTAN COMMUNITY BOARD #4.....	2	1,200
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,200
346	MANHATTAN COMMUNITY BOARD #6.....	5	7,258
347	MANHATTAN COMMUNITY BOARD #7.....	1	1,545
348	MANHATTAN COMMUNITY BOARD #8.....	2	3,416
349	MANHATTAN COMMUNITY BOARD #9.....	4	25,603
350	MANHATTAN COMMUNITY BOARD #10.....	2	2,400
351	MANHATTAN COMMUNITY BOARD #11.....	1	3,419
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,500
381	BRONX COMMUNITY BOARD #1.....	1	996
386	BRONX COMMUNITY BOARD #6.....	2	19,183
387	BRONX COMMUNITY BOARD #7.....	8	11,800
388	BRONX COMMUNITY BOARD #8.....	1	1,300
389	BRONX COMMUNITY BOARD #9.....	1	2,000
390	BRONX COMMUNITY BOARD #10.....	3	1,526
392	BRONX COMMUNITY BOARD #12.....	4	3,840
431	QUEENS COMMUNITY BOARD #1.....	2	2,600
432	QUEENS COMMUNITY BOARD #2.....	4	7,365
433	QUEENS COMMUNITY BOARD #3.....	4	6,829
435	QUEENS COMMUNITY BOARD #5.....	4	3,753
436	QUEENS COMMUNITY BOARD #6.....	4	3,500
437	QUEENS COMMUNITY BOARD #7.....	5	1,056
438	QUEENS COMMUNITY BOARD #8.....	3	980
439	QUEENS COMMUNITY BOARD #9.....	1	500
440	QUEENS COMMUNITY BOARD #10.....	5	4,564
441	QUEENS COMMUNITY BOARD #11.....	5	2,000
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	5,000
474	BROOKLYN COMMUNITY BOARD #4.....	3	2,903
475	BROOKLYN COMMUNITY BOARD #5.....	2	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	300
478	BROOKLYN COMMUNITY BOARD #8.....	3	2,868
479	BROOKLYN COMMUNITY BOARD #9.....	5	22,000
480	BROOKLYN COMMUNITY BOARD #10.....	1	225
481	BROOKLYN COMMUNITY BOARD #11.....	5	6,200
482	BROOKLYN COMMUNITY BOARD #12.....	3	14,600
483	BROOKLYN COMMUNITY BOARD #13.....	4	4,880
484	BROOKLYN COMMUNITY BOARD #14.....	5	5,650
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,000
487	BROOKLYN COMMUNITY BOARD #17.....	5	13,586

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

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2010 AMOUNT
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
491	STATEN ISLAND COMMUNITY BOARD #1.....	1	150
492	STATEN ISLAND COMMUNITY BOARD #2.....	4	2,350
493	STATEN ISLAND COMMUNITY BOARD #3.....	3	1,900
781	DEPARTMENT OF PROBATION.....	23	3,778,355
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	81	131,113,999
806	HOUSING PRESERVATION AND DEVELOPMENT....	238	138,251,859
810	DEPARTMENT OF BUILDINGS.....	9	12,630,479
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,509	1,022,056,692
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	387	109,384,795
827	DEPARTMENT OF SANITATION.....	191	392,920,235
829	BUSINESS INTEGRITY COMMISSION.....	8	133,163
836	DEPARTMENT OF FINANCE.....	69	48,220,122
841	DEPARTMENT OF TRANSPORTATION.....	562	143,790,889
846	DEPARTMENT OF PARKS AND RECREATION.....	310	23,829,586
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	62	7,430,031
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	379	36,782,090
858	DEPARTMENT OF INFO TECH & TELECOMM.....	58	99,492,126
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	17,636	\$ 9,448,819,769

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
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600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	12	59,965
612 - OFFICE EQUIPMENT MAINTENANCE	12	126,613
613 - DATA PROCESSING EQUIPMENT	6	200,000
615 - PRINTING CONTRACTS	5	36,571
622 - TEMPORARY SERVICES	9	145,312
624 - CLEANING SERVICES	5	120,679
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	4	7,566
678 - PAYMENTS TO DELEGATE AGENCIES	4	3,768,168
681 - PROF SERV ACCTING & AUDITING	1	100,000
682 - PROF SERV LEGAL SERVICES	3	16,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192
686 - PROF SERV OTHER	7	224,098



002

MAYORALTY
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 4,884,457

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AGENCY - 002 - MAYORALTY

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,495
608 - MAINT & REP GENERAL	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	30,820
615 - PRINTING CONTRACTS	2	8,940
622 - TEMPORARY SERVICES	2	108,550
671 - TRAINING PRGM CITY EMPLOYEES	1	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	340
686 - PROF SERV OTHER	1	4,100
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	TOTAL	
	16 \$	167,245

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 23 \$	643,849

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 10 \$	228,245

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 4 \$	515

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 6 \$	164,234

UNIT OF APPROPRIATION - 341 - COMMUNITY ASST UNIT-OTPS

TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 4 \$	11,216

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 7 \$	54,417

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	114
	TOTAL	114

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 14,816,430

TOTAL 37 \$ 33,136,062

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ESTABLISHES REGULATIONS PROVIDING FOR CONTRIBUTION AND EXPENDITURE LIMITATIONS FOR THOSE CANDIDATES SEEKING NOMINATION OR ELECTION TO THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR MEMBER OF THE CITY COUNCIL, AND APPLYING FOR ELIGIBILITY FOR FUNDING FROM THE NEW YORK CITY CAMPAIGN FINANCE FUND. DIRECTS THE CONTINUED EXISTENCE, MAINTENANCE AND PROPER ADMINISTRATION OF THE FUND. RENDERS ADVISORY OPINIONS, AND INITIATES REVIEWS AND INVESTIGATIONS TO INSURE COMPLIANCE WITH AND ADMINISTRATION OF RULES AND REGULATIONS OF THE NEW YORK CITY CAMPAIGN FINANCE ACT. KEEPS AND MAINTAINS NECESSARY FILES AND A COMPUTER DATABASE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	135,000
602 - TELECOMMUNICATIONS MAINT	1	90,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	10,000
613 - DATA PROCESSING EQUIPMENT	9	40,000
615 - PRINTING CONTRACTS	1	4,545,000
622 - TEMPORARY SERVICES	1	40,000
633 - TRANSPORTATION EXPENDITURES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	90,000
682 - PROF SERV LEGAL SERVICES	1	440,000
684 - PROF SERV COMPUTER SERVICES	2	135,000

004

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 805,000

TOTAL 27 \$ 6,340,000

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
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	TOTAL	10 \$ 788,370

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 7	\$ 131,000

BOROUGH PRESIDENT - QUEENS
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	173,000
624 - CLEANING SERVICES	1	176
684 - PROF SERV COMPUTER SERVICES	4	107,000
686 - PROF SERV OTHER	2	96,329
TOTAL	8	\$ 376,505

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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



014

BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

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

AGENCY FUNCTION:

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

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

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OFFICE OF THE COMPTROLLER
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	2	989,000
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TOTAL	80 \$	11,026,580

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AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	2 \$	333,450
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	1	4,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	252,687
615 - PRINTING CONTRACTS	1	155,646
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	106,000
624 - CLEANING SERVICES	1	21,235
671 - TRAINING PRGM CITY EMPLOYEES	1	79,550
682 - PROF SERV LEGAL SERVICES	1	53,500
684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	1	236,000
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TOTAL	20	\$	1,839,687
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UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL	5 \$ 46,348

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	753,000
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	TOTAL 10 \$	879,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE RETIREMENT SYSTEM'S VARIOUS PENSION FUNDS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	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	19,525
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	9,600
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	TOTAL 8	\$ 263,394

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

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

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LAW DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	17	537,000
683 - PROF SERV ENGINEER & ARCHITECT	11	130,000
686 - PROF SERV OTHER	39	6,602,873
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TOTAL	217	\$ 14,471,597

DEPARTMENT OF CITY PLANNING
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	92,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	149,891
615 - PRINTING CONTRACTS	3	35,000
619 - SECURITY SERVICES	1	37,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
671 - TRAINING PRGM CITY EMPLOYEES	3	5,800
683 - PROF SERV ENGINEER & ARCHITECT	1	5,076,903
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
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	TOTAL	48 \$ 5,506,412

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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	5,076,903
686 - PROF SERV OTHER	1	1,000
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	TOTAL	
	32 \$	5,328,412

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	3 \$	68,000
613 - DATA PROCESSING EQUIPMENT	10	69,000
671 - TRAINING PRGM CITY EMPLOYEES	2	5,000
684 - PROF SERV COMPUTER SERVICES	1	36,000
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	TOTAL 16 \$	178,000

DEPARTMENT OF INVESTIGATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	29 \$ 183,637

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AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	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 OF 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

BROOKLYN PUBLIC LIBRARY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

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

DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	29	74,382,027
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	1,039,044,271
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	1,265,140,878
671 - TRAINING PRGM CITY EMPLOYEES	7	17,230,705
676 - MAINT & OPER OF INFRASTRUCTURE	156	40,202,240

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	34,209,279
685 - PROF SERV DIRECT EDUC SERV	3,339	647,113,588
686 - PROF SERV OTHER	66	42,662,191
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
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TOTAL	5,358	\$ 3,262,369,136

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AGENCY - 040 - DEPARTMENT OF EDUCATION

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	1,502,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	40,000
685 - PROF SERV DIRECT EDUC SERV	1,293	13,204,502
686 - PROF SERV OTHER	8	5,482,639

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

689	-	PROF SERV CURRIC & PROF DEVEL	31	1,950,462
695	-	EDUCATION & REC FOR YOUTH PRGM	2	327,880
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		TOTAL	1,497	\$ 32,538,501

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 25 \$	2,214,859

UNIT OF APPROPRIATION - 416 - School Support Organization OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5 \$	48,129
602 - TELECOMMUNICATIONS MAINT	6	48,031
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	8	34,631
615 - PRINTING CONTRACTS	1	1,970
682 - PROF SERV LEGAL SERVICES	11	515,955
684 - PROF SERV COMPUTER SERVICES	3	27,200
685 - PROF SERV DIRECT EDUC SERV	1	172,352
686 - PROF SERV OTHER	3	95,536
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	TOTAL 39 \$	943,904

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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	TOTAL 43 \$	3,145,316

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	190,900,682
686 - PROF SERV OTHER	1	18,000
689 - PROF SERV CURRIC & PROF DEVEL	1	110,000
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	TOTAL	756 \$ 195,514,908

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 OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3	\$ 74,248,763
676 - MAINT & OPER OF INFRASTRUCTURE	151	38,674,675
682 - PROF SERV LEGAL SERVICES	1	20,000
685 - PROF SERV DIRECT EDUC SERV	1	6,915,529
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	TOTAL	156 \$ 119,858,967

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
622 - TEMPORARY SERVICES	1 \$	2,635,360
669 - TRANSPORTATION OF PUPILS	107	898,134,335
684 - PROF SERV COMPUTER SERVICES	1	5,696,000
686 - PROF SERV OTHER	1	4,500
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	TOTAL 110 \$	906,470,195

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
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	TOTAL	73 \$ 8,804,000

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH . THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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	16,331,710

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

685	-	PROF SERV DIRECT EDUC SERV	161	12,939,116
686	-	PROF SERV OTHER	14	33,866,704
689	-	PROF SERV CURRIC & PROF DEVEL	2	2,573,424
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		TOTAL	381	\$ 113,842,360

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	NUMBER OF CONTRACTS	FY 2010 AMOUNT
669 - TRANSPORTATION OF PUPILS	257	\$ 134,962,448
670 - PMTS CONTRACT/CORPORAT SCHOOL	119	410,639,314
685 - PROF SERV DIRECT EDUC SERV	426	219,055,441
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	TOTAL	802 \$ 764,657,203

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
669 - TRANSPORTATION OF PUPILS	31	\$ 2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	821,238,247
	TOTAL	125 \$ 823,247,931

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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	31,761,317
671 - TRAINING PRGM CITY EMPLOYEES	6	4,008,983
676 - MAINT & OPER OF INFRASTRUCTURE	1	99,565
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	3	103,360

682	-	PROF SERV LEGAL SERVICES	2	133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1	83,947
684	-	PROF SERV COMPUTER SERVICES	18	8,300,369
685	-	PROF SERV DIRECT EDUC SERV	708	200,036,899
686	-	PROF SERV OTHER	39	3,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	7	153,864
689	-	PROF SERV CURRIC & PROF DEVEL	158	23,089,945
695	-	EDUCATION & REC FOR YOUTH PRGM	3	51,550
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		TOTAL	1,351	\$ 291,130,992

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	2,394,063
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
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	TOTAL	82 \$ 13,124,866

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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
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600 - CONTRACTUAL SERVICES GENERAL		13 \$	2,394,063
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		6	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	\$	13,104,570
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UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER CAMPUS SCHOOLS OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
608 - MAINT & REP GENERAL	2	\$ 8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,560
619 - SECURITY SERVICES	1	450
624 - CLEANING SERVICES	1	2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1	8,106
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	TOTAL	6 \$ 20,296

CIVILIAN COMPLAINT REVIEW BOARD
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	22 \$ 116,697

POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	22	3,367,074
602 - TELECOMMUNICATIONS MAINT	11	2,647,206
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	18,265,846
615 - PRINTING CONTRACTS	5	309,069
619 - SECURITY SERVICES	2	1,196,000
622 - TEMPORARY SERVICES	6	494,862
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
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	TOTAL 431	\$ 43,664,798

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AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,814
602 - TELECOMMUNICATIONS MAINT	9	1,318,985
607 - MAINT & REP MOTOR VEH EQUIP	169	360,575
608 - MAINT & REP GENERAL	8	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
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	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	3,000
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
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	TOTAL 26 \$	693,187

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

RESPONSIBLE FOR THE MAINTENENCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 - ADMINISTRATION-OTPS

TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 3,232,760
602 - TELECOMMUNICATIONS MAINT	1	1,258,221
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	17,872,195
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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TOTAL	174	\$	36,575,352
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UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1 \$	500
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,200
622 - TEMPORARY SERVICES	1	100
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	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
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	TOTAL 16 \$	1,531,617

FIRE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	41	28,506,042
602 - TELECOMMUNICATIONS MAINT	1	45,000
607 - MAINT & REP MOTOR VEH EQUIP	35	2,264,000
608 - MAINT & REP GENERAL	98	11,553,629
613 - DATA PROCESSING EQUIPMENT	10	4,873,847
622 - TEMPORARY SERVICES	12	1,054,580
624 - CLEANING SERVICES	2	2,719,000
671 - TRAINING PRGM CITY EMPLOYEES	2	93,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	987,000
684 - PROF SERV COMPUTER SERVICES	1	1,091,000
686 - PROF SERV OTHER	4	11,125
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	TOTAL	229 \$ 53,198,923

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AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED FOR FIREHOUSE/EMS STATION MAINTENANCE, FLEET MAINTENANCE AND REPAIR, EMERGENCY RESPONSE AND TECHNOLOGY SYSTEMS, AND EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	8,101,792
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	937,500
624 - CLEANING SERVICES	1	2,659,000
671 - TRAINING PRGM CITY EMPLOYEES	1	89,700
676 - MAINT & OPER OF INFRASTRUCTURE	23	987,000
684 - PROF SERV COMPUTER SERVICES	1	1,091,000
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	TOTAL	158 \$ 19,888,992

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 10,132,825
602 - TELECOMMUNICATIONS MAINT	1	45,000
608 - MAINT & REP GENERAL	29	7,878,629
613 - DATA PROCESSING EQUIPMENT	3	4,320,847
624 - CLEANING SERVICES	1	60,000
686 - PROF SERV OTHER	4	11,125
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	TOTAL	39 \$ 22,448,426

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

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

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	\$ 10,271,425
608 - MAINT & REP GENERAL	9	458,000
622 - TEMPORARY SERVICES	1	42,080
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	TOTAL	27 \$ 10,771,505

ADMIN FOR CHILDREN'S SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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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	522,209,072
643 - CHILD WELFARE SERVICES	347	198,679,435
648 - HOMEMAKING SERVICES	9	28,040,640
652 - DAY CARE OF CHILDREN	681	641,405,407
653 - HEAD START	89	132,556,914
671 - TRAINING PRGM CITY EMPLOYEES	1	364,100
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000
681 - PROF SERV ACCTING & AUDITING	1	155,000

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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
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		TOTAL	1,291	\$ 1,527,907,810

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

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

686	-	PROF SERV OTHER	1	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	1	117,080
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		TOTAL	95	\$ 5,016,342

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

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

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
652 - DAY CARE OF CHILDREN	681	\$ 641,405,407
653 - HEAD START	89	132,556,914
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	TOTAL	770 \$ 773,962,321

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

 RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION,
 COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE
 AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.

 RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE
 SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND
 SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 522,209,072
643 - CHILD WELFARE SERVICES	347	198,679,435
648 - HOMEMAKING SERVICES	9	28,040,640
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	TOTAL	426 \$ 748,929,147

DEPARTMENT OF SOCIAL SERVICES
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	94	13,868,045
602 - TELECOMMUNICATIONS MAINT	52	4,034,600
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	165	3,005,542
613 - DATA PROCESSING EQUIPMENT	51	15,754,959
615 - PRINTING CONTRACTS	46	452,500
619 - SECURITY SERVICES	103	19,983,159
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	20,487,951
647 - HOME CARE SERVICES	118	263,406,580
649 - NON GRANT CHARGES	64	14,188,808
650 - HOMELESS FAMILY SERVICES	8	16,438,731
651 - AIDS SERVICES	73	149,346,343
662 - EMPLOYMENT SERVICES	75	144,895,857
671 - TRAINING PRGM CITY EMPLOYEES	21	511,704

DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	8	35,301
682	-	PROF SERV LEGAL SERVICES	6	286,701
683	-	PROF SERV ENGINEER & ARCHITECT	7	702,000
684	-	PROF SERV COMPUTER SERVICES	6	18,589,672
686	-	PROF SERV OTHER	20	3,006,561
688	-	BANK CHARGES PUBLIC ASST ACCT	4	124,403
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		TOTAL	1,162	\$ 706,708,027

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AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	32 \$	5,486,131
602 - TELECOMMUNICATIONS MAINT	50	3,900,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,882,613
613 - DATA PROCESSING EQUIPMENT	50	15,404,959
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

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

684	-	PROF SERV COMPUTER SERVICES	1	17,961,174
686	-	PROF SERV OTHER	10	2,752,533
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		TOTAL	690	\$ 82,985,862

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES.

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 2,200,791
602 - TELECOMMUNICATIONS MAINT	1	132,600
612 - OFFICE EQUIPMENT MAINTENANCE	7	106,771
615 - PRINTING CONTRACTS	20	312,301
619 - SECURITY SERVICES	1	2,699,439
622 - TEMPORARY SERVICES	6	1,139,594
633 - TRANSPORTATION EXPENDITURES	1	50,840
649 - NON GRANT CHARGES	64	14,188,808
662 - EMPLOYMENT SERVICES	75	144,895,857
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
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	TOTAL	201 \$ 166,482,334

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	263,406,580
686 - PROF SERV OTHER	3	29,028
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	TOTAL	139 \$ 264,217,933

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.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	34	\$ 6,171,123
613 - DATA PROCESSING EQUIPMENT	1	350,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	20,487,951
650 - HOMELESS FAMILY SERVICES	8	16,438,731
651 - AIDS SERVICES	73	149,346,343
684 - PROF SERV COMPUTER SERVICES	2	127,750
686 - PROF SERV OTHER	4	100,000
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	TOTAL	132 \$ 193,021,898

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	952,221
612 - OFFICE EQUIPMENT MAINTENANCE	6	52,000
613 - DATA PROCESSING EQUIPMENT	1	12,800
615 - PRINTING CONTRACTS	5	189,530
619 - SECURITY SERVICES	7	8,848,749
622 - TEMPORARY SERVICES	16	1,273,697
624 - CLEANING SERVICES	3	4,697,942
650 - HOMELESS FAMILY SERVICES	287	389,190,295
655 - MENTAL HYGIENE SERVICES	1	553,000

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DEPARTMENT OF HOMELESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

659	-	HOMELESS INDIVIDUAL SERVICES	144		193,239,642
671	-	TRAINING PRGM CITY EMPLOYEES	6		510,116
676	-	MAINT & OPER OF INFRASTRUCTURE	1		79,899
681	-	PROF SERV ACCTING & AUDITING	2		463,715
682	-	PROF SERV LEGAL SERVICES	1		12,000
683	-	PROF SERV ENGINEER & ARCHITECT	2		120,298
684	-	PROF SERV COMPUTER SERVICES	2		484,183
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		TOTAL	552	\$	601,256,268

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	23,607,319
602 - TELECOMMUNICATIONS MAINT	2	5,944,946
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
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	TOTAL	62 \$ 37,329,081

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AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6 \$	17,943,450
602 - TELECOMMUNICATIONS MAINT	2	5,944,946
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
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	TOTAL	46 \$ 30,915,928

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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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
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	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
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	TOTAL	4 \$ 2,050

MISCELLANEOUS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1	2,196,000
613 - DATA PROCESSING EQUIPMENT	1	814,674
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
665 - LEGAL AID SOCIETY	1	83,259,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	53,021,207
681 - PROF SERV ACCTING & AUDITING	4	15,629,754
682 - PROF SERV LEGAL SERVICES	13	48,380,651
686 - PROF SERV OTHER	1	5,289,718
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	TOTAL	71 \$ 209,853,511

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AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,196,000
613 - 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	53,021,207
681 - PROF SERV ACCTING & AUDITING	4	15,629,754
682 - PROF SERV LEGAL SERVICES	6	5,402,110
686 - PROF SERV OTHER	1	5,289,718
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	TOTAL	63 \$ 83,615,470

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 CONTRACTS	FY 2010 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 83,259,500
682 - PROF SERV LEGAL SERVICES	7	42,978,541
	TOTAL	8 \$ 126,238,041

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	105,191,447
618 - COSTS ASSOC WITH FINANCING	1	27,300,146
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	TOTAL	2 \$ 132,491,593

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	54,500

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 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	82,000
602 - TELECOMMUNICATIONS MAINT	1	208,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	45,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	49,000
613 - DATA PROCESSING EQUIPMENT	13	81,600
615 - PRINTING CONTRACTS	6	270,000
622 - TEMPORARY SERVICES	1	160,000

CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

624 - CLEANING SERVICES	1	12,000
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	21	62,500
671 - TRAINING PRGM CITY EMPLOYEES	5	21,000
681 - PROF SERV ACCTING & AUDITING	3	20,000
682 - PROF SERV LEGAL SERVICES	1	200,000
684 - PROF SERV COMPUTER SERVICES	2	159,835
686 - PROF SERV OTHER	6	120,000
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TOTAL	82	\$ 1,523,830

CITY CLERK
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHES, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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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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 CONTRACTS -----	FY 2010 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	225,367,319
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	121,611
684 - PROF SERV COMPUTER SERVICES	3	105,000
686 - PROF SERV OTHER	6	1,020,452
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	TOTAL	\$ 228,016,132

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	225,367,319
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	884,744
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	TOTAL 1,388 \$	227,680,910

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
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	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 BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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602 - TELECOMMUNICATIONS MAINT	1	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	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
667 - PAY TO CULTURAL INSTITUTIONS	651	33,102,415
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
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	TOTAL	664 \$ 33,340,388

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 CONTRACTS -----	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
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	TOTAL 13 \$	237,973

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651	\$ 33,102,415
	TOTAL	\$ 33,102,415

FINANCIAL INFORMATION SERVICE AGENCY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	1	29,200
613 - DATA PROCESSING EQUIPMENT	58	17,207,592
622 - TEMPORARY SERVICES	1	2,500
671 - TRAINING PRGM CITY EMPLOYEES	1	15,000
684 - PROF SERV COMPUTER SERVICES	3	1,172
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	TOTAL	64 \$ 17,255,464

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

DEPARTMENT OF JUVENILE JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER	1	705,336
695 - EDUCATION & REC FOR YOUTH PRGM	1	3,315
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TOTAL	38	\$ 22,171,043

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	27,657,466
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
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	TOTAL	11 \$ 28,358,266

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 CONTRACTS	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
TOTAL	13	\$ 41,954

EQUAL EMPLOYMENT PRACTICES COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 6	\$ 15,400

CIVIL SERVICE COMMISSION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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	69,484
TOTAL	45	\$ 285,282

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
633 - TRANSPORTATION EXPENDITURES	1	365,424
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000

156

NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES

4

1,073,531

TOTAL

33

\$

2,173,375

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
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	TOTAL 11	\$ 54,227

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AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	5 \$ 35,205

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	5	78,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	3	22,000
615 - PRINTING CONTRACTS	7	189,004
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	4	19,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	531	76,072,087
681 - PROF SERV ACCTING & AUDITING	3	1,929,900
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	3	1,097,324
695 - EDUCATION & REC FOR YOUTH PRGM	624	195,714,043



260

DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 1,204 \$ 276,498,858

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	4	127,504
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	2	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	408	45,754,031
681 - PROF SERV ACCTING & AUDITING	2	756,000
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
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	TOTAL	432 \$ 48,007,035

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 72,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	3	61,500
622 - TEMPORARY SERVICES	2	13,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	123	30,318,056
681 - PROF SERV ACCTING & AUDITING	1	1,173,900
686 - PROF SERV OTHER	3	1,097,324
695 - EDUCATION & REC FOR YOUTH PRGM	624	195,714,043
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	TOTAL	772 \$ 228,491,823

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	2,275
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	41,470

OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	---	\$	76,863
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AGENCY FUNCTION:

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	900
624 - CLEANING SERVICES	1	2,080
684 - PROF SERV COMPUTER SERVICES	1	780
TOTAL	3	\$ 3,760

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
615 - PRINTING CONTRACTS	1	200
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	2 \$ 1,200

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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	7,258

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
624 - CLEANING SERVICES	1	1,545
	TOTAL	1 \$ 1,545

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
	TOTAL	3,416

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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	25,603

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	1	750
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,650
	TOTAL	2,400

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	996
	TOTAL	1 \$ 996

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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	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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
624 - CLEANING SERVICES	1	1,300
	TOTAL	1 \$ 1,300

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
624 - CLEANING SERVICES	1	311
686 - PROF SERV OTHER	2	1,215
TOTAL	3	\$ 1,526

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	600
622 - TEMPORARY SERVICES	1	2,000
	TOTAL	4 \$ 3,840

QUEENS COMMUNITY BOARD #1
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
TOTAL	2	\$ 2,600

QUEENS COMMUNITY BOARD #2
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
TOTAL	4	\$ 7,365

QUEENS COMMUNITY BOARD #3
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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	6,829

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	265
612 - OFFICE EQUIPMENT MAINTENANCE	1	996
624 - CLEANING SERVICES	1	1,992
684 - PROF SERV COMPUTER SERVICES	1	500
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	TOTAL	4 \$ 3,753

QUEENS COMMUNITY BOARD #6
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
624 - CLEANING SERVICES	2	2,000
686 - PROF SERV OTHER	1	500
TOTAL	4	\$ 3,500

QUEENS COMMUNITY BOARD #7
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	5	1,056
TOTAL	5	\$ 1,056

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
624 - CLEANING SERVICES	1	780
684 - PROF SERV COMPUTER SERVICES	2	200
TOTAL	3	\$ 980

QUEENS COMMUNITY BOARD #9
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

QUEENS 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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,500
615 - PRINTING CONTRACTS	1	300
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	5	\$ 4,564

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	2	1,300
684 - PROF SERV COMPUTER SERVICES	1	200
	TOTAL	5 \$ 2,000

QUEENS COMMUNITY BOARD #12
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

QUEENS COMMUNITY BOARD #13
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

QUEENS COMMUNITY BOARD #14
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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

BROOKLYN COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

BROOKLYN COMMUNITY BOARD #3
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	3,000
622 - TEMPORARY SERVICES	1	600
684 - PROF SERV COMPUTER SERVICES	1	1,400
TOTAL	3	\$ 5,000

BROOKLYN COMMUNITY BOARD #4
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	TOTAL	3 \$ 2,903

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.

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	600
TOTAL	2 \$	900

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
TOTAL	3	\$ 2,868

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	3,000
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	14,000
TOTAL	5	\$ 22,000

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.

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	225
	TOTAL	1 \$ 225

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,200
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
TOTAL	5	\$ 6,200

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
624 - CLEANING SERVICES	1	1,300
686 - PROF SERV OTHER	1	12,000
TOTAL	3	\$ 14,600

AGENCY FUNCTION:

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

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

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

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	TOTAL	1 \$ 2,000

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	150
	TOTAL	1 \$ 150

AGENCY FUNCTION:

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

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

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

AGENCY FUNCTION:

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	500
624 - CLEANING SERVICES	1	1,100
TOTAL	3	\$ 1,900

DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4	1,686,803
602 - TELECOMMUNICATIONS MAINT	1	2,500
608 - 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
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	TOTAL	23 \$ 3,778,355

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 CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	1,686,803
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
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	TOTAL	22 \$ 3,734,898

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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
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600 - CONTRACTUAL SERVICES GENERAL	43	91,431,309
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	11,000
622 - TEMPORARY SERVICES	2	11,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	3	5,605,740
671 - TRAINING PRGM CITY EMPLOYEES	5	82,518
678 - PAYMENTS TO DELEGATE AGENCIES	10	31,263,033
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	2	1,937,828
685 - PROF SERV DIRECT EDUC SERV	1	53,200
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	TOTAL	81 \$ 131,113,999

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AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	34	\$ 21,913,327
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
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	TOTAL	51 \$ 28,286,171

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4 \$	1,359,099
671 - TRAINING PRGM CITY EMPLOYEES	1	60,000
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	TOTAL 5 \$	1,419,099

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 28,220,263
	<u>2</u>	<u>\$ 28,220,263</u>
	TOTAL	2 \$ 28,220,263

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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
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	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 CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2	\$ 39,909,860
602 - TELECOMMUNICATIONS MAINT	1	5,000
608 - MAINT & REP GENERAL	1	5,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	10,000
622 - TEMPORARY SERVICES	1	10,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
678 - PAYMENTS TO DELEGATE AGENCIES	10	31,263,033
684 - PROF SERV COMPUTER SERVICES	1	1,937,428
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	TOTAL	19 \$ 73,155,321

AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	34	87,609,376
602 - TELECOMMUNICATIONS MAINT	1	21,586
607 - MAINT & REP MOTOR VEH EQUIP	3	10,000
608 - MAINT & REP GENERAL	63	18,040,469
612 - OFFICE EQUIPMENT MAINTENANCE	3	505,683
613 - DATA PROCESSING EQUIPMENT	2	251,514
616 - COMMUNITY CONSULTANT CONTRACTS	87	23,123,540
618 - COSTS ASSOC WITH FINANCING	1	1,359
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	6	1,055,454
624 - CLEANING SERVICES	4	682,747
629 - IN REM MAINTENANCE COSTS	20	4,916,501
671 - TRAINING PRGM CITY EMPLOYEES	5	290,305
682 - PROF SERV LEGAL SERVICES	3	371,000
683 - PROF SERV ENGINEER & ARCHITECT	1	1
686 - PROF SERV OTHER	2	567,324



806

HOUSING PRESERVATION AND DEVELOPMENT
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 238 \$ 138,251,859

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AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		7	\$	381,342
602 - TELECOMMUNICATIONS MAINT		1		21,586
608 - MAINT & REP GENERAL		1		50,000
612 - OFFICE EQUIPMENT MAINTENANCE		2		505,034
613 - DATA PROCESSING EQUIPMENT		1		251,296
616 - COMMUNITY CONSULTANT CONTRACTS		1		407,462
618 - COSTS ASSOC WITH FINANCING		1		1,359
622 - TEMPORARY SERVICES		3		118,255
624 - CLEANING SERVICES		1		76,117
629 - IN REM MAINTENANCE COSTS		1		468,917
671 - TRAINING PRGM CITY EMPLOYEES		1		36,602
686 - PROF SERV OTHER		1		540,974
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		TOTAL	21 \$	2,858,944

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	9	\$ 20,012,523
616 - COMMUNITY CONSULTANT CONTRACTS	78	3,410,470
622 - TEMPORARY SERVICES	1	87,788
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
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	TOTAL	89 \$ 23,525,898

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 36,798,261
607 - MAINT & REP MOTOR VEH EQUIP	2	5,000
608 - MAINT & REP GENERAL	44	2,886,679
612 - OFFICE EQUIPMENT MAINTENANCE	1	649
616 - COMMUNITY CONSULTANT CONTRACTS	4	2,270,448
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	27,733
624 - CLEANING SERVICES	2	605,150
629 - IN REM MAINTENANCE COSTS	5	1,621,406
671 - TRAINING PRGM CITY EMPLOYEES	2	142,716
682 - PROF SERV LEGAL SERVICES	3	371,000
683 - PROF SERV ENGINEER & ARCHITECT	1	1
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	TOTAL	71 \$ 45,534,043

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	15	\$ 30,417,250
607 - MAINT & REP MOTOR VEH EQUIP	1	5,000
608 - MAINT & REP GENERAL	18	15,103,790
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	4	17,035,160
622 - TEMPORARY SERVICES	1	821,678
624 - CLEANING SERVICES	1	1,480
629 - IN REM MAINTENANCE COSTS	14	2,826,178
671 - TRAINING PRGM CITY EMPLOYEES	1	95,870
686 - PROF SERV OTHER	1	26,350
	TOTAL	57 \$ 66,332,974

DEPARTMENT OF BUILDINGS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	8,219,479
612 - OFFICE EQUIPMENT MAINTENANCE	1	252,000
613 - DATA PROCESSING EQUIPMENT	1	944,000
619 - SECURITY SERVICES	1	185,000
622 - TEMPORARY SERVICES	1	1,212,000
671 - TRAINING PRGM CITY EMPLOYEES	1	525,000
684 - PROF SERV COMPUTER SERVICES	1	300,000
686 - PROF SERV OTHER	1	993,000
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	TOTAL	9 \$ 12,630,479

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
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600 - CONTRACTUAL SERVICES GENERAL	57	44,264,057
602 - TELECOMMUNICATIONS MAINT	27	67,882
607 - MAINT & REP MOTOR VEH EQUIP	18	256,304
608 - MAINT & REP GENERAL	128	1,836,881
612 - OFFICE EQUIPMENT MAINTENANCE	101	172,214
613 - DATA PROCESSING EQUIPMENT	40	1,078,138
615 - PRINTING CONTRACTS	89	2,121,751
619 - SECURITY SERVICES	3	151,077
622 - TEMPORARY SERVICES	98	1,469,459
624 - CLEANING SERVICES	41	932,344
651 - AIDS SERVICES	45	133,370,778
655 - MENTAL HYGIENE SERVICES	470	640,866,251
657 - HOSPITALS CONTRACTS	4	127,238,099
658 - SPECIAL CLINICAL SERVICES	1	7,915,682
660 - ECONOMIC DEVELOPMENT	11	331,815
671 - TRAINING PRGM CITY EMPLOYEES	28	4,090,544

DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	81	632,654
681 - PROF SERV ACCTING & AUDITING	72	1,621,208
684 - PROF SERV COMPUTER SERVICES	12	2,863,479
686 - PROF SERV OTHER	183	50,776,075
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TOTAL	1,509	\$ 1,022,056,692

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AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	1,412,649

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

686 - PROF SERV OTHER

64

617,992

TOTAL

316

\$

3,594,624

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

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	35	\$ 25,843,643
602 - TELECOMMUNICATIONS MAINT	12	15,809
607 - MAINT & REP MOTOR VEH EQUIP	5	96,414
608 - MAINT & REP GENERAL	57	241,896
612 - OFFICE EQUIPMENT MAINTENANCE	31	97,957
613 - DATA PROCESSING EQUIPMENT	7	22,529
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	248,602
676 - MAINT & OPER OF INFRASTRUCTURE	22	130,527
684 - PROF SERV COMPUTER SERVICES	3	438,622
686 - PROF SERV OTHER	40	3,918,814
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TOTAL	290	\$	165,347,905
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UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 9,209,414
602 - TELECOMMUNICATIONS MAINT	2	16,424
608 - MAINT & REP GENERAL	15	37,999
612 - OFFICE EQUIPMENT MAINTENANCE	17	8,256
615 - PRINTING CONTRACTS	11	1,478,101
622 - TEMPORARY SERVICES	1	242,523
624 - CLEANING SERVICES	1	20,938
660 - ECONOMIC DEVELOPMENT	1	166,792
671 - TRAINING PRGM CITY EMPLOYEES	6	73,673
676 - MAINT & OPER OF INFRASTRUCTURE	1	57,907
686 - PROF SERV OTHER	67	34,805,893
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	TOTAL	123 \$ 46,117,920

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 4,329,285
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	7,915,682
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
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	TOTAL	31 \$ 14,194,337

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,367,184
608 - MAINT & REP GENERAL	23	1,445,115
612 - OFFICE EQUIPMENT MAINTENANCE	9	1,100
613 - DATA PROCESSING EQUIPMENT	1	740,996
622 - TEMPORARY SERVICES	2	33,410
624 - CLEANING SERVICES	1	572,811
671 - TRAINING PRGM CITY EMPLOYEES	1	3,609,842
684 - PROF SERV COMPUTER SERVICES	1	982,013
686 - PROF SERV OTHER	1	29,000
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	TOTAL	40 \$ 8,781,471

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	3,368,161
602 - TELECOMMUNICATIONS MAINT	1	11,251
607 - MAINT & REP MOTOR VEH EQUIP	1	2,708
608 - MAINT & REP GENERAL	1	8,834
612 - OFFICE EQUIPMENT MAINTENANCE	1	11,668
615 - PRINTING CONTRACTS	1	60,834
622 - TEMPORARY SERVICES	4	293,753
624 - CLEANING SERVICES	1	2,417
657 - HOSPITALS CONTRACTS	2	107,496,503
660 - ECONOMIC DEVELOPMENT	1	2,167
676 - MAINT & OPER OF INFRASTRUCTURE	1	2,500
686 - PROF SERV OTHER	9	7,614,569
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	TOTAL 24 \$	118,875,365

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

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
655 - MENTAL HYGIENE SERVICES	182	\$ 137,417,159
657 - HOSPITALS CONTRACTS	1	18,595,590
	TOTAL	183 \$ 156,012,749

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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	459,194,598
681 - PROF SERV ACCTING & AUDITING	1	950,000
686 - PROF SERV OTHER	1	2,500,000
	TOTAL	240 \$ 462,898,528

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 44,254,494
657 - HOSPITALS CONTRACTS	1	1,146,006
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	TOTAL	60 \$ 45,400,500

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
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600 - CONTRACTUAL SERVICES GENERAL	32	76,703,222
602 - TELECOMMUNICATIONS MAINT	9	275,880
607 - MAINT & REP MOTOR VEH EQUIP	28	1,091,000
608 - MAINT & REP GENERAL	139	18,880,641
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

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DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	8	349,003
686 - PROF SERV OTHER	18	2,989,151
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TOTAL	387	\$ 109,384,795

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 76,528,752
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	8	127,000
608 - MAINT & REP GENERAL	111	17,367,519
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	2,297,151
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TOTAL	242	\$	102,508,141
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UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	580,000
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	TOTAL 24 \$	2,470,299

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
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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	48,301,549
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	329,240,885
622 - TEMPORARY SERVICES	4	572,924
624 - CLEANING SERVICES	17	308,000
671 - TRAINING PRGM CITY EMPLOYEES	6	104,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	910,500
682 - PROF SERV LEGAL SERVICES	2	828,364
684 - PROF SERV COMPUTER SERVICES	17	961,778
686 - PROF SERV OTHER	22	2,124,254

DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL --- \$ 392,920,235

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AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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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	395,750
615 - PRINTING CONTRACTS	1	34,903
619 - SECURITY SERVICES	2	464,073
620 - MUNICIPAL WASTE EXPORT	1	720,519
622 - TEMPORARY SERVICES	1	354,900
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	60,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	85,000
682 - PROF SERV LEGAL SERVICES	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	\$	6,606,826
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UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	1,061,600
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	3,435,815
622 - TEMPORARY SERVICES	1	144,024
624 - CLEANING SERVICES	2	65,000
671 - TRAINING PRGM CITY EMPLOYEES	1	29,000
686 - PROF SERV OTHER	4	232,600
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	TOTAL 15 \$	6,312,039

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 46,488,104
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	328,520,366
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
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	TOTAL	61 \$ 376,235,470

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 OF CONTRACTS -----	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	1	4,000
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	TOTAL	33 \$ 1,033,500

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	23 \$ 2,539,500

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 PENALTIES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	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	25,312,751
619 - SECURITY SERVICES	6	955,400
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
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	TOTAL	69 \$ 48,220,122

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AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL		13 \$	2,480,049
608 - MAINT & REP GENERAL		17	967,800
615 - PRINTING CONTRACTS		2	90,400
618 - COSTS ASSOC WITH FINANCING		1	22,977,751
619 - SECURITY SERVICES		4	829,100
624 - CLEANING SERVICES		4	500
671 - TRAINING PRGM CITY EMPLOYEES		1	122,622
681 - PROF SERV ACCTING & AUDITING		1	50,000
684 - PROF SERV COMPUTER SERVICES		3	12,074,580
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		TOTAL	
		46 \$	39,592,802

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 CONTRACTS -----	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
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	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
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600 - CONTRACTUAL SERVICES GENERAL	1 \$	17,000
608 - MAINT & REP GENERAL	3	269,600
619 - SECURITY SERVICES	1	85,300
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	1	2,216,520
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	TOTAL 8 \$	2,616,620

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

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

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

 TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN
 FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS
 CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE
 CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND
 VAULT CHARGES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ ---	10,000 -----
	TOTAL	1 \$ 10,000

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

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

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
622 - TEMPORARY SERVICES	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 OF 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
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	TOTAL 5 \$	506,400

DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES OR REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF ALL FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	89	22,991,973
602 - TELECOMMUNICATIONS MAINT	30	1,482,020
607 - MAINT & REP MOTOR VEH EQUIP	26	2,636,328
608 - MAINT & REP GENERAL	112	16,871,198
612 - OFFICE EQUIPMENT MAINTENANCE	95	301,148
613 - DATA PROCESSING EQUIPMENT	29	1,182,967
615 - PRINTING CONTRACTS	19	251,100
619 - SECURITY SERVICES	7	12,679,024
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	54	78,997,317
683 - PROF SERV ENGINEER & ARCHITECT	2	280,000

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DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	10	777,438
686 - PROF SERV OTHER	8	2,273,950
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TOTAL	562	\$ 143,790,889

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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT
DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 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	5,500,000
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	220,000
684 - PROF SERV COMPUTER SERVICES	1	76,000
686 - PROF SERV OTHER	2	20,000
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TOTAL	104	\$	7,227,975
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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
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600 - CONTRACTUAL SERVICES GENERAL	23 \$	524,600
602 - TELECOMMUNICATIONS MAINT	8	30,200
607 - MAINT & REP MOTOR VEH EQUIP	1	551,000
608 - MAINT & REP GENERAL	38	225,700
612 - OFFICE EQUIPMENT MAINTENANCE	33	137,148
613 - DATA PROCESSING EQUIPMENT	3	91,300
615 - PRINTING CONTRACTS	4	9,850
619 - SECURITY SERVICES	1	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	\$	3,038,051
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UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 14,264,716
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	1,064,600
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	TOTAL	107 \$ 20,579,799

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,136,062
602 - TELECOMMUNICATIONS MAINT	2	4,100
608 - MAINT & REP GENERAL	2	806,100
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	400
615 - PRINTING CONTRACTS	1	1,500
619 - SECURITY SERVICES	2	10,210,063
624 - CLEANING SERVICES	4	1,430,874
671 - TRAINING PRGM CITY EMPLOYEES	3	5,300
676 - MAINT & OPER OF INFRASTRUCTURE	7	11,317,991
686 - PROF SERV OTHER	3	526,350
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	TOTAL	31 \$ 26,439,240

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
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600 - CONTRACTUAL SERVICES GENERAL	23	\$ 5,147,695
602 - TELECOMMUNICATIONS MAINT	7	1,429,810
608 - MAINT & REP GENERAL	34	9,304,317
612 - OFFICE EQUIPMENT MAINTENANCE	33	94,000
613 - DATA PROCESSING EQUIPMENT	11	1,062,767
615 - PRINTING CONTRACTS	5	172,650
619 - SECURITY SERVICES	3	728,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	10	501,500
671 - TRAINING PRGM CITY EMPLOYEES	10	61,200
676 - MAINT & OPER OF INFRASTRUCTURE	43	67,297,197
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	\$	86,505,824
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DEPARTMENT OF PARKS AND RECREATION
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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600 - CONTRACTUAL SERVICES GENERAL	107	9,468,508
602 - TELECOMMUNICATIONS MAINT	11	532,695
607 - MAINT & REP MOTOR VEH EQUIP	8	2,749,323
608 - MAINT & REP GENERAL	85	686,837
612 - OFFICE EQUIPMENT MAINTENANCE	26	191,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	5	169,368
624 - CLEANING SERVICES	4	5,480
660 - ECONOMIC DEVELOPMENT	4	1,115
667 - PAY TO CULTURAL INSTITUTIONS	3	8,378,428
671 - TRAINING PRGM CITY EMPLOYEES	20	163,249
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	33	1,375,830
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	TOTAL 310	\$ 23,829,586

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND OVER 600,000 STREET TREES.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	101	\$ 8,906,074
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
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	TOTAL	249 \$ 22,493,658

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
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	TOTAL	40 \$ 631,425

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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 CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	500,000
602 - TELECOMMUNICATIONS MAINT	1	100,000
608 - MAINT & REP GENERAL	2	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12	95,000
671 - TRAINING PRGM CITY EMPLOYEES	1	2,605
686 - PROF SERV OTHER	1	2,395
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	TOTAL 18 \$	702,027

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 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	5,890,202
TOTAL	62	\$ 7,430,031

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
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600 - CONTRACTUAL SERVICES GENERAL	17	3,522,028
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	2,323,256
608 - MAINT & REP GENERAL	122	9,479,909
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	563,373
676 - MAINT & OPER OF INFRASTRUCTURE	3	2,672,093

DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY CONTRACT BUDGET SUMMARY

681	-	PROF SERV ACCTING & AUDITING	1	1,000
684	-	PROF SERV COMPUTER SERVICES	4	1,344,370
686	-	PROF SERV OTHER	32	1,350,474
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		TOTAL	379	\$ 36,782,090

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - DIV OF CTYWDE PERSONNEL SERV

THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,400
602 - TELECOMMUNICATIONS MAINT	3	2,000
608 - MAINT & REP GENERAL	3	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	14	17,271
613 - DATA PROCESSING EQUIPMENT	1	319,500
615 - PRINTING CONTRACTS	3	213,002
624 - CLEANING SERVICES	3	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	510,244
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	127,125
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	TOTAL 49 \$	1,241,542

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 CONTRACTS	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
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	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 OF CONTRACTS	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
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	TOTAL 4 \$	12,265

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

THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE, THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION, WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 595,480
607 - MAINT & REP MOTOR VEH EQUIP	38	2,314,256
608 - MAINT & REP GENERAL	1	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	83,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	591,108
622 - TEMPORARY SERVICES	2	6,331
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	6	20,619
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	7	286,593
	TOTAL	73 \$ 5,264,020

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	520,526
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
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	TOTAL 9 \$	10,759,194

UNIT OF APPROPRIATION - 390 - DIV OF FACILITIES MGMT AND CONST- OTPS

THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC'S PORTFOLIO.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2010 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 729,665
608 - MAINT & REP GENERAL	92	8,555,484
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	1,057,701
622 - TEMPORARY SERVICES	1	3,246
624 - CLEANING SERVICES	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
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	TOTAL	117 \$ 13,611,843

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
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	TOTAL	32 \$ 1,047,306

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	16	817,808
612 - OFFICE EQUIPMENT MAINTENANCE	2	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	2	63,000
619 - SECURITY SERVICES	1	234,638
622 - TEMPORARY SERVICES	1	35,000
624 - CLEANING SERVICES	1	4,000
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	68,625
686 - PROF SERV OTHER	6	12,458
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	TOTAL 33 \$	1,269,028

UNIT OF APPROPRIATION - 690 - COMMUNICATIONS

THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL 40 \$	475,085

UNIT OF APPROPRIATION - 790 - DIVISION OF ENERGY CONSERVATION - OTPS

THE DIVISION OF ENERGY MANAGEMENT MANAGES ENERGY EFFICIENCY PROJECTS AND PROGRAMS, DEVELOPS THE CITY'S ANNUAL ENERGY BUDGET, PAYS ENERGY BILLS FOR ALL MAYORAL AGENCIES, THE HEALTH AND HOSPITALS CORPORATION, THE CITY UNIVERSITY OF NEW YORK, AND 34 CULTURAL INSTITUTIONS, AND MONITORS ENERGY USAGE AND COSTS TO AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
608 - MAINT & REP GENERAL	1 \$	48,433
686 - PROF SERV OTHER	1	364,700
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	TOTAL 2 \$	413,133

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	18,559,707
602 - TELECOMMUNICATIONS MAINT	7	9,891,048
608 - MAINT & REP GENERAL	6	14,989,680
612 - OFFICE EQUIPMENT MAINTENANCE	1	256,750
613 - DATA PROCESSING EQUIPMENT	25	41,743,665
615 - PRINTING CONTRACTS	1	108,711
619 - SECURITY SERVICES	1	280,500

DEPARTMENT OF INFO TECH & TELECOMM
AGENCY CONTRACT BUDGET SUMMARY

622 - TEMPORARY SERVICES	1	289,019
624 - CLEANING SERVICES	2	38,560
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
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TOTAL	58	\$ 99,492,126

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
	TOTAL	18,400

DEPARTMENT OF CONSUMER AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE, ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 55 TYPES OF BUSINESSES OR ACTIVITIES, ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL, AND FINANCE & OPERATIONS DIVISIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2010 AMOUNT
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608 - MAINT & REP GENERAL	2	2,640
612 - OFFICE EQUIPMENT MAINTENANCE	11	58,140
613 - DATA PROCESSING EQUIPMENT	1	1,800
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	3	59,429
671 - TRAINING PRGM CITY EMPLOYEES	1	6,185
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	3	29,200
686 - PROF SERV OTHER	2	27,776
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	TOTAL	25 \$ 194,170

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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.

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	3	43,000
686 - PROF SERV OTHER	1	67,000
TOTAL	4 \$	110,000

DISTRICT ATTORNEY KINGS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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
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	TOTAL	10 \$ 358,994

DISTRICT ATTORNEY QUEENS COUNTY
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

OFFICE OF PROSECUTION SPEC NARCO
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

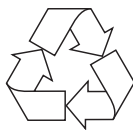
UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 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

In accordance with the provisions of Section 256 of the New York City Charter the Mayor, Comptroller, and City Clerk have certified that the foregoing is the Budget of The City of New York for the fiscal year 2010 as finally adopted by the City Council.



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