### The City of New York

Executive Budget Fiscal Year 2011

Michael R. Bloomberg, Mayor

# Expense Revenue Contract



# The **Executive Budget**

of

# The City of New York for the Fiscal Year 2011

Pursuant to Sections 100 and 101 of the City Charter

# THE CITY OF NEW YORK

# **Budget for Fiscal Year 2011**

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

	Fiscal Year 2010 Budget As Adopted	Fiscal Year 2010 Budget As Modified		Change From Fiscal Year 2010 Budget As Adopted	Fiscal Year 2011 Executive Budget		Change From Fiscal Year 2010 Budget As Modified
Expense Budget:							
Personal Service. Other Than Personal Service. Debt Service. Total Expense Budget Less: Intra-City Sales Net Total Expense Budget	\$35,949,225,180 24,722,340,362 477,063,900 \$61,148,629,442 (1,668,765,656) \$59,479,863,786	\$36,422,072,360 25,995,242,155 412,457,079 \$62,829,771,594 (1,903,793,056) \$60,925,978,538	(+) (+) (-) (+) (-)	\$472,847,180 1,272,901,793 64,606,821 \$1,681,142,152 235,027,400 \$1,446,114,752	\$36,275,033,898 25,910,198,925 2,354,312,118 \$64,539,544,941 (1,601,798,416) \$62,937,746,525	(-) (-) (+) (+) (+)	\$147,038,462 85,043,230 1,941,855,039 \$1,709,773,347 301,994,640 \$2,011,767,987
Revenue Budget:							
City Funds and Capital Budget Transfers: General Property Taxes. Other Taxes. Tax Program. Miscellaneous Revenues. Unrestricted Federal and State Aid. Disallowances against Categorical Grants. Less: Intra-City Revenue. Total City Funds. Other Categorical Grants Transfers from Capital Budget. Total City Funds and Capital Budget Transfers.	\$16,071,735,000 18,249,177,000 879,000,000 5,972,684,702 339,796,737 (15,000,000) (1,668,765,656) \$39,828,627,783 1,053,435,523 485,938,676 \$41,368,001,982	\$16,071,735,000 18,249,177,000 879,000,000 6,207,712,102 339,796,737 (15,000,000) (1,903,793,056) \$39,828,627,783 1,237,902,930 485,938,676 \$41,552,469,389	(+) (-) (+)	235,027,400  235,027,400  184,467,407  \$184,467,407	\$16,759,583,000 22,144,907,000 (12,400,000) 5,875,546,466 14,407,069 (15,000,000) (1,601,798,416) \$43,165,245,119 1,283,947,362 557,862,118 \$45,007,054,599	(+) (+) (-) (-) (-) (+) (+) (+) (+)	\$687,848,000 3,895,730,000 891,400,000 332,165,636 325,389,668  301,994,640 \$3,336,617,336 46,044,432 71,923,442 \$3,454,585,210
Federal and State Funds: Federal Categorical Grants State Categorical Grants Net Total Revenue Budget	6,599,662,363 11,512,199,441 \$59,479,863,786	7,778,024,863 11,595,484,286 \$60,925,978,538	(+) (+) (+)	1,178,362,500 83,284,845 \$1,446,114,752	6,690,399,704 11,240,292,222 \$62,937,746,525	(-) (-) (+)	1,087,625,159 355,192,064 \$2,011,767,987

# FISCAL YEAR 2011 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

Taxes:  General Property General Sales Personal Income General Corp Commercial Occupancy Banking Corporation	\$16,071,735,000 4,069,000,000 5,877,002,000	\$16,071,735,000 4,069,000,000		\$16.750.592.000		
General Sales Personal Income General Corp Commercial Occupancy	4,069,000,000 5,877,002,000			\$16.750.502.000		
General Sales Personal Income General Corp Commercial Occupancy	5,877,002,000	4,069,000,000		\$16,759,583,000	(+)	\$687,848,000
General Corp				5,145,000,000	(+)	1,076,000,000
Commercial Occupancy	2 024 000 000	5,877,002,000		7,557,000,000	(+)	1,679,998,000
	2,024,000,000	2,024,000,000		2,478,000,000	(+)	454,000,000
	543,000,000	543,000,000		566,000,000	(+)	23,000,000
Banking Corporation	478,000,000	478,000,000		838,700,000	(+)	360,700,000
Utility	391,000,000	391,000,000		383,000,000	(-)	8,000,000
Unincorporated Business	1,455,000,000	1,455,000,000		1,588,000,000	(+)	133,000,000
Real Property Transfer	613,000,000	613,000,000		628,000,000	(+)	15,000,000
Mortgage Recording	475,000,000	475,000,000		455,000,000	(-)	20,000,000
Tax Audit Revenues	596,000,000	596,000,000		622,000,000	(+)	26,000,000
Cigarette	96,000,000	96,000,000		92,000,000	(-)	4,000,000
Hotel	329,000,000	329,000,000		373,000,000	(+)	44,000,000
Other	1,303,175,000	1,303,175,000		1,419,207,000	(+)	116,032,000
Tax Program	879,000,000	879,000,000		(12,400,000)	(-)	891,400,000
Total Taxes	35,199,912,000	35,199,912,000		38,892,090,000	(+)	\$3,692,178,000
Miscellaneous Revenues:						
Licenses, Franchises, etc.	\$478,811,256	\$478,811,256		\$480,854,456	(+)	\$2,043,200
Interest Income	29,640,000	29,640,000		47,800,000	(+)	18,160,000
Charges for Services	673,819,803	673,819,803		753,071,863	(+)	79,252,060
Water and Sewer Charges	1,368,509,005	1,368,509,005		1,330,820,000	(-)	37,689,005
Rental Income	220,054,000	220,054,000		222,777,000	(+)	2,723,000
Fines and Forfeitures	899,335,943	899,335,943		846,251,000	(-)	53,084,943
Miscellaneous	633,749,039	633,749,039		592,173,731	(-)	41,575,308
Intra-City Revenue	1,668,765,656	1,903,793,056	(+) 235,027,400	1,601,798,416	(-)	301,994,640
Total Miscellaneous	\$5,972,684,702	\$6,207,712,102	(+) \$235,027,400	\$5,875,546,466	(-)	\$332,165,636
Unrestricted Intergovernmental Aid:						
N.Y. State Revenue Sharing	\$327,389,668	\$327,389,668		<del></del>	(-)	\$327,389,668
Other Intergovernmental Aid	12,407,069	12,407,069		14,407,069	(+)	2,000,000
Total Unrestricted Intergovernmental Aid	\$339,796,737	\$339,796,737		\$14,407,069	(-)	\$325,389,668

# FISCAL YEAR 2011 REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2010 Budget As Adopted	Fiscal Year 2010 Budget As Modified		Change From Fiscal Year 2010 Budget As Adopted	Fiscal Year 2011 Executive Budget		Change From Fiscal Year 2010 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)			(15,000,000)		
Less: Intra-City Revenue	(\$1,668,765,656)	(\$1,903,793,056)	(-)	\$235,027,400	(\$1,601,798,416)	(+)	\$301,994,640
Total City Funds	\$39,828,627,783	\$39,828,627,783			\$43,165,245,119	(+)	\$3,336,617,336
Other Categorical Grants	\$1,053,435,523	\$1,237,902,930	(+)	\$184,467,407	\$1,283,947,362	(+)	\$46,044,432
Transfers from Capital Budget	\$485,938,676	\$485,938,676			\$557,862,118	(+)	\$71,923,442
Total City Funds and Capital Budget Transfers	\$41,368,001,982	\$41,552,469,389	(+)	\$184,467,407	\$45,007,054,599	(+)	\$3,454,585,210
Federal Categorical Grants:							
Community Development Social Services Education Other Total Federal Categorical Grants	\$305,249,501 2,561,703,024 2,746,105,275 986,604,563 \$6,599,662,363	\$307,739,716 2,837,130,348 2,773,213,903 1,859,940,896 \$7,778,024,863	(+) (+) (+) (+) (+)	\$2,490,215 275,427,324 27,108,628 873,336,333 \$1,178,362,500	\$246,487,291 2,744,074,847 2,568,369,232 1,131,468,334 \$6,690,399,704	(-) (-) (-) (-)	\$61,252,425 93,055,501 204,844,671 728,472,562 \$1,087,625,159
State Categorical Grants:							
Social Services	\$1,946,900,345 8,186,176,792 197,752,815 480,006,008 701,363,481 \$11,512,199,441	\$2,029,265,992 8,186,176,792 199,859,815 485,274,623 694,907,064 \$11,595,484,286	(+) (+) (+) (-) (+)	\$82,365,647 2,107,000 5,268,615 6,456,417 \$83,284,845	\$1,973,153,021 7,978,730,898 219,916,840 434,018,398 634,473,065 \$11,240,292,222	(-) (-) (+) (-) (-)	\$56,112,971 207,445,894 20,057,025 51,256,225 60,433,999 \$355,192,064
Net Total Revenue Budget	\$59,479,863,786	\$60,925,978,538	(+)	\$1,446,114,752	\$62,937,746,525	(+)	\$2,011,767,987

#### **GLOSSARY OF TERMS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### **GLOSSARY OF TERMS**

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

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

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

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

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

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

MODIFIED BUDGET: The Fiscal Year 2010 Adopted Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date April 28, 2010.

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

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

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

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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

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

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

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

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

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

# 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, 2010 and ending on June 30, 2011 (the "Fiscal 2011 Budget") shall be administered under the appropriate provisions of the New York City Charter and the Administrative Code.

The Office of Management and Budget shall submit to the Council such information, in such form and at such intervals, as may be agreed upon by the Office of Management and Budget and the Council in connection with the Council's ability to discharge its duties with respect to approval and modification of the Fiscal 2011 Budget.

The Director of Management and Budget, with the concurrence of the Comptroller, is authorized to make necessary changes in code account numbers and designations in the Fiscal 2011 Budget in order to comply with the New York City Charter, and with the Chart of Accounts, and wherever such change requires a redistribution of funds appropriated, the Director of Management and Budget is authorized to make the necessary reallocation of funds; provided however, that the aggregate sum of the revised accounts shall not exceed the aggregate amounts provided in the original accounts.

All contracts to be funded under the Fiscal 2011 Budget shall be administered in accordance with such applicable rules and regulations as may be promulgated.

The Comptroller is authorized to make monthly payments on the first working day of each month to any agency, institution, library or college listed in the Fiscal 2011 Budget as a single lump sum unit of appropriation, in accordance with monthly obligation plans for each unit of appropriation as submitted by the proper authorities and approved by the Office of Management and Budget and the Office of the Comptroller.

#### FISCAL YEAR 2011 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

				CHANGE FROM	FISCAL YEAR	CHANGE FROM
	FISCAL YEAR	FISCAL YEAR		FISCAL YEAR	2011	FISCAL YEAR
DEPT	2010 BUDGET	2010 BUDGET		2010 BUDGET	EXECUTIVE	2010 BUDGET
NO. AGENCY	AS ADOPTED	AS MODIFIED		AS ADOPTED	BUDGET	AS MODIFIED
002 MAYORALTY	\$ 83,276,662 \$	87,829,230	(+)	\$ 4,552,568 \$	94,996,364 (+)	\$ 7,167,134
003 BOARD OF ELECTIONS	86,218,393	99,718,393	(+)	13,500,000	88,371,144 (-)	11,347,249
004 CAMPAIGN FINANCE BOARD	67,550,023	67,550,023			14,509,769 (-)	53,040,254
008 OFFICE OF THE ACTUARY	5,138,883	5,138,883			5,301,024 (+)	162,141
010 BOROUGH PRESIDENT - MANHATTAN	4,425,855	4,665,120	(+)	239,265	2,995,386 (-)	1,669,734
011 BOROUGH PRESIDENT BRONX	5,453,741	5,504,818	(+)	51,077	4,047,711 (-)	1,457,107
012 BOROUGH PRESIDENT - BROOKLYN	5,485,009	5,624,317	(+)	139,308	3,798,141 (-)	1,826,176
013 BOROUGH PRESIDENT - QUEENS	4,652,949	4,790,849	(+)	137,900	3,637,282 (-)	1,153,567
014 BOROUGH PRESIDENT STATEN ISLAND	3,870,214	3,874,225	(+)	4,011	2,842,744 (-)	1,031,481
015 OFFICE OF THE COMPTROLLER	66,245,556	66,302,756	(+)	57,200	70,043,198 (+)	3,740,442
017 DEPARTMENT OF EMERGENCY MANAGEMENT	19,796,403	85,977,208	(+)	66,180,805	9,835,198 (-)	76,142,010
021 OFFICE OF ADMINISTRATIVE TAX APPEALS	3,631,636	3,631,636			3,774,548 (+)	142,912
025 LAW DEPARTMENT	133,511,183	135,648,807	(+)	2,137,624	133,815,025 (-)	1,833,782
030 DEPARTMENT OF CITY PLANNING	28,422,552	30,796,066	(+)	2,373,514	24,650,171 (-)	6,145,895
032 DEPARTMENT OF INVESTIGATION	19,624,894	22,489,698		2,864,804	19,344,870 (-)	
035 NEW YORK RESEARCH LIBRARIES	6,972,927	6,972,927			8,175,176 (+)	1,202,249
037 NEW YORK PUBLIC LIBRARY	21,595,258	21,595,258			31,360,363 (+)	9,765,105
038 BROOKLYN PUBLIC LIBRARY	15,002,658	15,002,658			21,956,018 (+)	
039 QUEENS BOROUGH PUBLIC LIBRARY	14,723,059	14,723,059			21,108,325 (+)	
040 DEPARTMENT OF EDUCATION		18,486,058,542	(+)	104,987,451	18,447,039,228 (-)	
042 CITY UNIVERSITY OF NEW YORK	697,438,003	799,264,777	(+)	101,826,774	740,542,632 (-)	
054 CIVILIAN COMPLAINT REVIEW BOARD	10,271,047	10,271,047			10,270,234 (-)	813
056 POLICE DEPARTMENT	4,358,388,480	4,726,810,897	(+)	368,422,417	4,469,079,357 (-)	257,731,540
057 FIRE DEPARTMENT	1,616,629,265	1,763,077,616	(+)	146,448,351	1,603,530,332 (-)	
068 ADMIN FOR CHILDREN'S SERVICES	2,674,777,899	2,812,244,991		137,467,092	2,695,877,183 (-)	
069 DEPARTMENT OF SOCIAL SERVICES	7,887,592,686	8,077,514,154	(+)	189,921,468	8,371,634,642 (+)	294,120,488
071 DEPARTMENT OF HOMELESS SERVICES	764,566,369	914,572,322	(+)	150,005,953	837,022,149 (-)	77,550,173
072 DEPARTMENT OF CORRECTION	1,002,422,576	1,016,511,457		14,088,881	1,011,186,631 (-)	
073 BOARD OF CORRECTION	971,163	971,163	` '		999,175 (+)	
095 PENSION CONTRIBUTIONS	6,699,632,977	6,699,632,977			7,611,945,515 (+)	
098 MISCELLANEOUS	6,514,653,212	6,297,525,654	(-)	217,127,558	6,738,839,512 (+)	, ,
099 DEBT SERVICE	477,063,900	412,457,079	(-)	64,606,821	2,354,312,118 (+)	1,941,855,039
101 PUBLIC ADVOCATE	1,770,459	2,620,459	(+)	850,000	1,753,456 (-)	
102 CITY COUNCIL	50,535,741	50,535,741		,	52,882,967 (+)	
103 CITY CLERK	5,196,701	5,196,701			5,065,133 (-)	
125 DEPARTMENT FOR THE AGING	288,425,982	293,593,485	(+)	5,167,503	226,652,737 (-)	
126 DEPARTMENT OF CULTURAL AFFAIRS	158,993,895	159,977,599			110,177,779 (-)	, ,
127 FINANCIAL INFORMATION SERVICE AGENCY		59,380,461		· ·	62,948,639 (+)	, ,
130 DEPARTMENT OF JUVENILE JUSTICE	131,493,455	131,493,455	` '	,	2,752,443 (-)	
131 OFFICE OF PAYROLL ADMINISTRATION	37,224,445	37,224,445			71,305,978 (+)	
132 INDEPENDENT BUDGET OFFICE	3,117,575	3,117,575			4,454,546 (+)	
133 EOUAL EMPLOYMENT PRACTICES COMMISSIO	716,981	716,981			743,668 (+)	
134 CIVIL SERVICE COMMISSION	617,975	617,975			651,895 (+)	,
136 LANDMARKS PRESERVATION COMM.	4,869,323	4,971,152	(+)	101,829	5,230,254 (+)	•
156 NYC TAXI AND LIMOUSINE COMM	29,843,230	29,843,230	( . /		31,259,457 (+)	
226 COMMISSION ON HUMAN RIGHTS	6,902,799	7,019,065	(+)	116,266	7,269,654 (+)	
260 DEPARTMENT OF YOUTH & COMMUNITY DEV	387,845,936	425,306,622		37,460,686	293,653,518 (-)	•
DDV	33.,310,330	120,000,022	( . )	0.,100,000		101,000,101

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#### FISCAL YEAR 2011 SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO. AGENCY	FISCAL YEAR 2010 BUDGET AS ADOPTED	AS MODIFIED		CHANGE FROM FISCAL YEAR 2010 BUDGET AS ADOPTED	BUDGET		CHANGE FROM FISCAL YEAR 2010 BUDGET AS MODIFIED
312 CONFLICTS OF INTEREST BOARD	\$ 1.882.779	\$ 1.893.309	(+) S	10.530	\$ 2.022.327	(+) S	129.018
313 OFFICE OF COLLECTIVE BARGAINING 781 DEPARTMENT OF PROBATION 801 DEPARTMENT OF SMALL BUSINESS SERVICE	1,945,134	1,945,134			2,100,590	(+)	155,456
781 DEPARTMENT OF PROBATION	81,440,297	87,563,443	(+)	6,123,146	81,363,420	(-)	6,200,023
801 DEPARTMENT OF SMALL BUSINESS SERVICE	E 169,424,864	192,577,161	(+)	23,152,297	120,111,908	(-)	72,465,253
806 HOUSING PRESERVATION AND DEVELOPMEN	T 582,631,281	817,669,356	(+)	235,038,075	571,298,778	(-)	246,370,578
810 DEPARTMENT OF BUILDINGS 816 DEPARTMENT OF HEALTH AND MENTAL HYG	103,460,755	103,460,755			97,968,446	(-)	5,492,309
816 DEPARTMENT OF HEALTH AND MENTAL HYG	I 1,647,163,216					(-)	176,115,985
	100,627,186	114,916,504	(+)	14,289,318	171,615,450	(+)	56,698,946
820 OFFICE OF ADMIN TRIALS & HEARINGS					26,567,524 1,078,938,518	(+)	26,567,524
826 DEPARTMENT OF ENVIRONMENTAL PROTECT		1,045,214,269	(+)	19,924,424	1,078,938,518		
827 DEPARTMENT OF SANITATION	1,303,132,306	1,308,774,307		5,642,001	1,346,384,423		37,610,116
829 BUSINESS INTEGRITY COMMISSION	7,145,901	7,151,817		5,916	7,284,639		132,822
836 DEPARTMENT OF FINANCE	227,514,855	230,200,729	(+)		220,083,735		10,116,994
841 DEPARTMENT OF TRANSPORTATION 846 DEPARTMENT OF PARKS AND RECREATION	734,441,028	854,895,457	(+)	120,454,429	683,795,991 307,499,432	(-)	171,099,466
846 DEPARTMENT OF PARKS AND RECREATION		372,728,608				(-)	65,229,176
850 DEPARTMENT OF DESIGN & CONSTRUCTION		108,135,022		1,313,511			1,543,132
856 DEPARTMENT OF CITYWIDE ADMIN SERVIC		1,198,141,186		15,335,813			44,683,414
858 DEPARTMENT OF INFO TECH & TELECOMM		391,419,022		33,222,680			
860 DEPARTMENT OF RECORDS & INFORMATION	4,998,929	5,607,459	(+)	608,530	5,108,306		499,153
866 DEPARTMENT OF CONSUMER AFFAIRS	20,149,185	5,607,459 23,465,890 90,072,183	(+)	3,316,705 7,301,177	20,725,482 77,050,478	(-)	2,740,408
901 DISTRICT ATTORNEY NEW YORK COUNTY	82,771,006	90,072,183	(+)	7,301,177	77,050,478	(-)	13,021,705
	46,692,646	49,725,370	(+)	3,032,724	45,957,564	(-)	3,767,806
903 DISTRICT ATTORNEY KINGS COUNTY	77,357,877 45,796,898	81,866,857	(+)	4,508,980 2,420,599	75,918,421 44,742,440	(-)	5,948,436
904 DISTRICT ATTORNEY QUEENS COUNTY	45,796,898	48,217,497	(+)	2,420,599	44,742,440	(-)	3,475,057
905 DISTRICT ATTORNEY RICHMOND COUNTY	7,600,574	8,188,934	(+)	588,360	7,489,711	(-)	699,223
906 OFFICE OF PROSECUTION SPEC NARCO	16,219,976	17,070,040	(+)	850,064	16,747,586	(-)	322,454
941 PUBLIC ADMINISTRATOR-NEW YORK COUNT	Y 1,267,662	1,267,662			1,155,743	(-)	111,919
942 PUBLIC ADMINISTRATOR-BRONX COUNTY	498,843	498,843			424,903	(-)	73,940
943 PUBLIC ADMINISTRATOR-KINGS COUNTY	605,461	605,461			525,852	(-)	79,609
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY	472,796	472,796			399,534	(-)	73,262
945 PUBLIC ADMINISTRATOR-RICHMOND COUNT	Y 365,965	365,965			307,392	(-)	58,573
904 DISTRICT ATTORNET QUEENS COUNTY 905 DISTRICT ATTORNEY RICHMOND COUNTY 906 OFFICE OF PROSECUTION SPEC NARCO 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY 942 PUBLIC ADMINISTRATOR-BRONX COUNTY 943 PUBLIC ADMINISTRATOR-KINGS COUNTY 944 PUBLIC ADMINISTRATOR-QUEENS COUNTY 945 PUBLIC ADMINISTRATOR-RICHMOND COUNT TOTAL OF 59 COMMUNITY BOARDS	14,548,606	14,864,885	(+)	316,279	14,628,160	(-) 	236 <b>,</b> 725
TOTAL BUDGET (ALL FUNDS)	\$ 61,148,629,442	\$ 62.829.771.594	(+) Š	1.681.142.152	\$ 64.539.544.941	(+) S	1.709.773.347
	(1,668,765,656)						
NET TOTAL BUDGET	\$ 59,479,863,786						

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AGENCY FUNCTION:

THE MAYOR, AS CHIEF EXECUTIVE OFFICER OF THE CITY, DIRECTS THE ADMINISTRATION OF THE AFFAIRS AND THE EFFICIENT CONDUCT OF THE BUSINESS OF THE CITY; SUBMITS THE EXECUTIVE EXPENSE AND CAPITAL BUDGETS TO THE CITY COUNCIL; SUBMITS AN ANNUAL STATEMENT ON THE AFFAIRS OF THE CITY TO THE COUNCIL AND RECOMMENDS EXPEDIENT MEASURES; APPOINTS HEADS OF DEPARTMENTS AND AGENCIES, OTHER CITY OFFICIALS AND JUDICIAL OFFICERS; HOLDS PUBLIC HEARINGS AND APPROVES LOCAL LAWS; STUDIES AND MAKES RECOMMENDATIONS ON ALL STATE AND 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 DEPERATIONS; AND THE OFFICE OF SPECIAL EMPOREMENT.

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		(	CURRENT MODIFIED	BUDGET		EXECUTIVE BUD	GET
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 20 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 OFFICE OF THE MAYOR-PS 021 OFFICE OF THE MAYOR-OTPS	\$24,889,277 \$3,553,291	320	\$25,200,374 \$3,806,011	\$311,097 \$252,720	+ 353 +	\$30,535,700 \$3,446,278	\$5,335,326 + \$359,733 -
TOTAL PROGRAM	\$28,442,568	320	\$29,006,385	\$563,817	+ 353	\$33,981,978	\$4,975,593 +
RESPONSIBLE FOR DIRECTING INCLUDES THE MAYOR'S EXECUMAYOR, SCHEDULING OFFICE, FISCAL AND ADMINISTRATIVE OF COMMUNICATIONS, SPEECH VETERANS' AFFAIRS AND THE	JTIVE STAFF, I CORRESPONDENC MANAGEMENT, A OFFICE, OFFI	DEPUTY MAYO E SERVICES ALBANY OFFI CCE OF DOME	THE AFFAIRS AND DRS AND RELATED , ACTION CENTER ICE, WASHINGTON ESTIC VIOLENCE,	CONDUCT OF THE STAFF, GRACIE , OFFICE OF SP OFFICE, COMMIT OFFICE OF IMMI	BUSINESS OMANSION STA ECIAL PROJE FEE ON THE GRANT AFFAI	OF THE CITY.  OFF, COUNSEL TO  CTS AND EVENTS,  JUDICIARY, OFFICE  RS, OFFICE OF	тне
040 OFFICE OF MGMT AND BUDGET-PS 041 OFFICE OF MGMT AND BUDGET-OTP	\$23,733,171 \$7,510,577	310	\$23,968,171 \$7,360,577	\$235,000 \$150,000	+ 338	\$27,856,011 \$7,783,205	\$3,887,840 + \$422,628 +
TOTAL PROGRAM	\$31,243,748		\$31,328,748	\$85,000	+ 338	\$35,639,216	\$4,310,468 +
	COOPERATION V G ECONOMIC ANA OF CAPITAL PF ES, FINANCES A	VITH THE CIALYSIS AND ROJECTS; RIAND ALL ISS	ITY COMPTROLLER' FORECASTING OF EVIEWING INFORMA SUES IMPACTING O	S OFFICE, NOTE, NATIONAL AND L TION TECHNOLOGY N PUBLIC FINANO	S AND BONDS OCAL ECONOM PURCHASES CE.	IN THE PUBLIC IES; PERFORMING CITYWIDE AND	CITY
050 CRIMINAL JUSTICE PROGRAMS PS 051 CRIMINAL JUSTICE PROGRAMS OTP	\$2,614,536 \$3,687,938	55	\$4,050,725 \$5,345,283	\$1,436,189 \$1,657,345	+ 45 +	\$3,371,379 \$3,734,138	\$679,346 - \$1,611,145 -
TOTAL PROGRAM	\$6,302,474		\$9,396,008	\$3,093,534	+ 45	\$7,105,517	\$2,290,491 -
INCLUDES THE CRIMINAL JUS OF AGENCIES UNDER THE MAYO IMPLEMENTATION OF MAJOR C	OR'S JURISDICT	ION WHICH	ARE INVOLVED IN	CRIMINAL JUST	IN COORDINA	TING THE ACTIVI S AND OVERSEE T	ries  He
061 OFF OF LABOR RELATIONS-PS 062 OFF OF LABOR RELATIONS-OTPS	\$7,048,862 \$2,395,863	98	\$7,317,132 \$2,470,187	\$268,270 \$74,324	+ 95 +	\$7,305,656 \$2,560,051	\$11,476 \$89,864
TOTAL PROGRAM	\$9,444,725	98	\$9,787,319	\$342,594	+ 95	\$9,865,707	\$78,388
RESPONSIBLE FOR NEGOTIATIN REPRESENTS THE CITY AT IM ADMINISTERS MANAGEMENT BEI	PASSE PROCEEDI NEFIT FUNDS AN	NGS; HEARS ID THE DEFI	E EMPLOYEE GRIEV	ANCES; PROCESSI ON PLAN.	ND OTHER OF	GANIZATIONS; OYEE WELFARE FU	nds;
070 NYC COMM TO THE UN-PS 071 NYC COMM TO THE UN-OTPS	\$464,443 \$169,390	9	\$594,443 \$184,390	\$130,000 \$15,000	+ 10 +	\$687,514 \$176,655	\$93,071 + \$7,735 -
TOTAL PROGRAM	\$633,833	9	\$778,833			\$864,169	\$85,336
ACTS AS THE MAYOR'S OFFICE CITY'S OBLIGATIONS AS A RI HANDLES THE SPECIAL PROBLE	ESULT OF THE C	CITY BECOM	ING HOST TO THE	LARGEST DIPLOM	ATIC CORPS	IN THE WORLD;	
260 OFF FOR PEOPLE WITH DISAB-PS 261 OFF FOR PEOPLE WITH DISAB-OTP	\$573,687 \$176,891		\$604,127 \$246,451	\$30,440 \$69,560	+ 9 +	\$588,650 \$176,891	\$15,477 - \$69,560 -
TOTAL PROGRAM	\$750,578	10	\$850,578	\$100,000	+ 9	\$765,541	\$85,037 -

MAYORALTY 002 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

002				KPENSE BUDGET S				
UNITS OF APPROPRIATION		FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	010 CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
SPOKESPERS	E FOR DEVELOPIN ON AND ADVOCATE AMS AND DEVELOR	G AND FORMULAT	ING CITY	POLICIES RELAT	ING TO DISABLED ORK CITY; COORD	PERSONS; SE	 RVES AS THE	
280 OFFICE OF CONST 281 OFFICE OF CONST	RUCTION-PS RUCTION OTPS	\$963,368		\$963,368		17	\$1,033,627	\$70,259 +
TOTAL PROGRAM			17	\$963,368		17	\$1,033,627	\$70,259 +
CONSTRUCTI	ON PROCEDURES.	THE OFFICE HAS	WIDE POW	WERS TO ISSUE D	CONSTRUCTION PROD DIRECTIVES AND S' LEMENTATION AND	TANDARDS BIN	DING ON ALL	İ
340 COMMUNITY ASST 341 COMMUNITY ASST	UNIT-PS UNIT-OTPS	\$1,126,729 \$41,434	19	\$1,126,729 \$41,434		. 19	\$1,200,645 \$41,434	\$73,916 +
TOTAL PROGRAM		\$1,168,163		\$1,168,163		19	\$1,242,079	\$73,916 +
TO COORDIN	ATE POLICIES, OF STREET ACTIV	ACTIVITIES AND	COMMUNIT	TY-BASED PROGRAM RRANGEMENTS FOR	MS WITHIN THE 5	9 COMMUNITY INGS AND WAL	BOARDS, HANDLE	THE
350 COMMISSION ON W	OMEN'S ISSUES-	\$137,000 \$5,001	3	\$241,407 \$5,001	\$104,407	+ 2	\$148,177 \$5,001	
TOTAL PROGRAM			3				\$153,178	\$93,230 -
SERVES AS CITY; ANAL	AN ADVISORY BO	DY TO THE MAYOR STATE AND CITY	ON WOMEN	N'S ISSUES; SUP	PORTS AND PROMOTO TO WOMEN AND D	TES WOMEN'S	RIGHTS IN NEW Y	ORK OR,
380 OFFICE OF OPERA 381 OFFICE OF OPERA	TIONS-PS TIONS-OTPS	\$3,707,754 \$145,778	57	\$3,807,754 \$163,994	\$100,000 \$18,216	+ 51	\$3,908,497 \$140,778	\$100,743 + \$23,216 -
TOTAL PROGRAM		\$3,853,532	57	\$3,971,748	\$118,216	+ 51	\$4,049,275	\$77,527 +
AND REPORT	ING SYSTEMS. A	SSIST THE DEPUT AND PRODUCE TE	Y MAYOR I E MAYOR'S	FOR OPERATIONS MANAGEMENT RE	CITY AGENCIES, IN THE SUPERVISI PORT.	OPERATE MAN	AGEMENT INFORMA DINATION OF AGE	TION   NCY
560 SPECIAL ENFORCE 561 SPECIAL ENFORCE		\$313,105 \$18,567	8	\$313,105 \$18,567		. 4	\$277,510 \$18,567	\$35,595 -
TOTAL PROGRAM		\$331,672				4	\$296,077	\$35,595 -
STREET RIV TIMES SQUA AREA THROU SERVICES. BOARD OVER APPLICATIO. IDENTIFY,	ER TO RIVER); RE DEVELOPMENT GH ECONOMIC DE THE UNIT OF AP SEES THE LEGAL NS BY OWNERS A	COORDINATES ENF PROJECT; COORD VELOPMENT, LAW PROPRIATION ALS IZATION OF CERT ND SETTLES DISF	ORCEMENT INATES EI I ENFORCEM O INCLUDE AIN LOFT UTES BETV	AND PLANNING A FFORTS AMONG CI MENT, LAND USE S THE ACTIVITI BUILDINGS FOR WEEN LANDLORDS	IN THE MIDTOWN CTIVITIES IN CL. TY AGENCIES AND REGULATION AND ES OF THE NEW Y RESIDENTIAL USE AND TENANTS. THI BUILDINGS TO RE:	INTON IN COC PRIVATE GRO IMPROVED DEL ORK CITY LOF , ACTS UPON E ENFORCEMEN	PERATION WITH T UPS TO UPGRADE LIVERY OF CITY T BOARD. THE LO HARDSHIP T UNIT CONTINUE:	THE
TOTAL DEPARTMENT		\$83,276,662	906	\$87,829,230	\$4,552,568	+ 943	\$94,996,364	\$7,167,134 +
LESS INTRA-CITY SAI	ES	\$1,573,579		\$1,649,279			\$1,585,579	\$63,700 -
NET TOTAL DEPARTM		\$81,703,083		\$86,179,951			\$93,410,785	\$7,230,834 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I STATE FEDERAL - C.D. FEDERAL - OTHER		\$64,031,419 4,091,401 7,441,216 430,000 5,569,430 139,617		\$64,031,419 5,386,622 7,441,216 476,000 5,637,646 3,207,048	1,295,221 46,000 68,216 3,067,431	+ + + +	\$68,995,546 4,685,058 11,988,503 560,780 5,674,669 1,506,229	\$4,964,127 + 701,564 - 4,547,287 + 84,780 + 37,023 + 1,700,819 -
TOTAL		\$81,703,083		\$86,179,951	\$4,476,868	+	\$93,410,785	\$7,230,834 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,661,010 AND JUDGEMENTS AND CLAIMS OF \$25,617 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,244,510 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,988,014 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

MAYORALTY 002 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 943 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 756 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 18 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

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

	EXECUTIVE BUDGET			
OBJECT CLASS OBJECT		INTRA-CITY PURCHASE CODES		
	S AND MATERIALS			
IO BOFFILE.	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 110 FOOD & FORAGE SUPPLIES	856	41,155	
	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		433,908 16,506	
	110 FOOD & FORAGE SUPPLIES 117 POSTAGE		149,232 20,844	
	199 DATA PROCESSING SUPPLIES		16,215	
SUBTOTAL	L OBJECT CLASS SUPPLIES AND MATERIALS		\$ 677,860	
30 PRODEDES	V AND BOUTDWENIN			
30 PROPERT	Y AND EQUIPMENT 300 EQUIPMENT GENERAL		900	
	302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE		10,100 4,500	
	315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		11,770 15,000	
	337 BOOKS-OTHER		109,174	
	338 LIBRARY BOOKS		250	
GYIDMOM)	OD THE GLASS DEPOSITE AND TOUTDWINE		4 151 604	
SUBTOTAL	L OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 151,694 	
40 OTHER S	ERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858	812,088	
	400 CONTRACTUAL SERVICES-GENERAL	636	5,900	
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		23,468 217,839	
	412 RENTALS OF MISC.EQUIP		330,038	
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		304,324 36,100	
	42C HEAT LIGHT & POWER 432 LEASING OF DATA PROC EQUIP	856	632,665 42,740	
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		25,991	
	453 OVERNIGHT TRVL EXP-GENERAL		9,268 50,700	
	454 OVERNIGHT TRVL EXP-SPECIAL		15,000	
SUBTOTAL	L OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,506,121	
60 CONTRACT	TUAL SERVICES			
	600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL		2,495 6,000	
	612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS		30,820 8,940	
	622 TEMPORARY SERVICES		108,550	
	671 TRAINING PRGM CITY EMPLOYEES 678 PAYMENTS TO DELEGATE AGENCIES		6,000 340	
	686 PROF SERV OTHER		4,100	
SUBTOTAL	L OBJECT CLASS CONTRACTUAL SERVICES		\$ 167,245	
70 FIXED &	MISCELLANEOUS CHARGES	856	1 550	
	79D TRAINING CITY EMPLOYEES	856	1,750	
GUDMOMA	L OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			
SUBTOTAL	L OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,750 	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS		\$ 3,504,670 \$ -58,392	
	NET OTHER THAN PERSONAL SERVICES		\$ 3,446,278	
041	OFFICE OF MGMT ANI AGENCY OTPS	DETAIL		
	EXECUTIVE BUDGET			
10 SUPPLIES	S AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL	856	27,343	
	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		20,778 35,321	
	106 MOTOR VEHICLE FUEL		5,000	
	117 POSTAGE 169 MAINTENANCE SUPPLIES		20,000 1,000	
	199 DATA PROCESSING SUPPLIES		17,584	
GIIBT∩TA	L OBJECT CLASS SUPPLIES AND MATERIALS		\$ 127,026	
DOBIOTAL	- ODDICT CHADO DOFFHIED AND MATERIAND		\$ 127,026	
30 PROPERTY	Y AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT		2,519	
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT		1,753 1,750	
	319 SECURITY EQUIPMENT		10,000	
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		26,501 137,825	
dinmom.	OD TECH CIACC DECEDED AND EQUITAMENT			
PORTOTAL	L OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 180,348	

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

	EXECUTIVE BUDGET FOR FY 2011	
OBJECT CLASS/	INTRA-CITY	
OBJECT	PURCHASE CODES	
40 OTHER SERVICES AND CHARGES		
40B TELEPHONE & OTHER COM	MUNICATNS 858	433,276
40G MAINT & REP OF MOTOR	VEH EQUIP 856	3,000
40X CONTRACTUAL SERVICES-	GENERAL 856	3,000
400 CONTRACTUAL SERVICES- 402 TELEPHONE & OTHER COM	GENERAL MINTCATNS	25,000 27,122
403 OFFICE SERVICES		17,000
41D RENTALS - LAND BLDGS	& STRUCTS 856	5,524,634
412 RENTALS OF MISC.EQUIP		80,000
417 ADVERTISING 42C HEAT LIGHT & POWER	856	81,000 359,374
432 LEASING OF DATA PROC		100
451 NON OVERNIGHT TRVL EX	IP-GENERAL	11,250
452 NON OVERNIGHT TRVL EX	P-SPECIAL	3,466
453 OVERNIGHT TRVL EXP-GE 454 OVERNIGHT TRVL EXP-SP	NERAL	21,000
499 OTHER EXPENSES - GENE	ECIAL PAT.	8,500 200,000
		200,000
SUBTOTAL OBJECT CLASS OTHER SERVICES	AND GUADGEG	¢ 6 707 700
SUBTOTAL OBJECT CLASS OTHER SERVICES	AND CHARGES	\$ 6,797,722 
60 CONTRACTUAL SERVICES		
600 CONTRACTUAL SERVICES	GENERAL	41,735
608 MAINT & REP GENERAL	MEN'S NOTE	40,624
612 OFFICE EQUIPMENT MAIN 613 DATA PROCESSING EQUIP	TENANCE MENT	82,139 200,000
615 PRINTING CONTRACTS	HIM I	10,000
624 CLEANING SERVICES		92,451
633 TRANSPORTATION EXPEND	ITURES	30,000
671 TRAINING PRGM CITY EM 681 PROF SERV ACCTING & A	PLOYEES	1,400 100,000
686 PROF SERV ACCIING & P	ODITING	45,500
OU INOI DERV OILER		13/300
GUDMOMAT OD THOM GLAGG GOVMDAGMUAT GE	DUTGEG	A 642 040
SUBTOTAL OBJECT CLASS CONTRACTUAL SE	RVICES	\$ 643,849
70 FIXED & MISCELLANEOUS CHARGES		
732 MISCELLANEOUS AWARDS		3,000
79D TRAINING CITY EMPLOYE 794 TRAINING CITY EMPLOYE	ES 856	2,400
/94 TRAINING CITY EMPLOYE	ES	28,860
		\$ 34,260
SUBTOTAL OBJECT CLASS FIXED & MISCEL	LANEOUS CHARGES	
SUBTOTAL OBJECT CLASS FIXED & MISCEL	LANEOUS CHARGES	1
SUBTOTAL OBJECT CLASS FIXED & MISCEL		\$ 7,783,205
	PERSONAL SERVICES	\$ 7,783,205
GROSS OTHER THAN F	PERSONAL SERVICES	\$ 7,783,205
GROSS OTHER THAN F	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS	\$ 7,783,205
GROSS OTHER THAN F	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ 7,783,205
GROSS OTHER THAN F	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ 7,783,205
GROSS OTHER THAN F	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ 7,783,205
GROSS OTHER THAN F	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ 7,783,205
GROSS OTHER THAN F	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ 7,783,205
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ 7,783,205 \$ 7,783,205 49,337 1,741
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ 7,783,205
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  GENERAL	\$ 7,783,205 \$ 49,337 1,741
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  GENERAL	\$ 7,783,205 \$ 7,783,205 49,337 1,741
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M	PERSONAL SERVICES  CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  GENERAL	\$ 7,783,205 \$ 49,337 1,741
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  051  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 \$ 53,200
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL  MATERIALS  EQUIPT  CUIPMENT  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL  MATERIALS  EQUIPT  CUIPMENT  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRUL EX	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL  MATERIALS  EQUIPT  CUIPMENT  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL  MATERIALS  EQUIPT  CUIPMENT  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL  MATERIALS  EQUIPT  CUIPMENT  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL  CP-GENERAL	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  QUIPMENT  P-GENERAL P-SPECIAL NERAL ECTAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  O51  10 SUPPLIES AND MATERIALS	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  QUIPMENT  P-GENERAL P-SPECIAL NERAL ECTAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EXP 452 NON OVERNIGHT TRVL EXP-GE 454 OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  QUIPMENT  P-GENERAL P-SPECIAL NERAL ECTAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX 453 OVERNIGHT TRVL EXP-GE 454 OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  QUIPMENT  P-GENERAL P-SPECIAL NERAL ECTAL	\$ 7,783,205 49,337 1,741 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EXP 452 NON OVERNIGHT TRVL EXP-GE 454 OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  QUIPMENT  P-GENERAL P-SPECIAL NERAL ECIAL  AND CHARGES	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX 453 OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES  50 CONTRACTUAL SERVICES 61 CONTRACTUAL SERVICES 622 TEMPORARY SERVICES	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  QUIPMENT  P-GENERAL P-SPECIAL NERAL ECIAL  AND CHARGES	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 \$ 53,200 1,238 1,000 12,238 1,000 12,000 \$ 15,238
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX 453 OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES  50 CONTRACTUAL SERVICES 61 CONTRACTUAL SERVICES 622 TEMPORARY SERVICES	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  QUIPMENT  P-GENERAL P-SPECIAL NERAL ECIAL  AND CHARGES	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 \$ 53,200 1,000 1,238 1,000 12,000 \$ 15,238
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EX 453 OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES  50 CONTRACTUAL SERVICES 61 CONTRACTUAL SERVICES 622 TEMPORARY SERVICES	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  CUIPMENT  CP-SPECIAL NERAL ECTAL  AND CHARGES  AGENCIES	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 \$ 53,200 1,238 1,000 12,238 1,000 12,000 \$ 15,238
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND F  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EXP-GE 454 OVERNIGHT TRVL EXP-GE 454 OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES 60 CONTRACTUAL SERVICES 622 TEMPORARY SERVICES 678 PAYMENTS TO DELEGATE	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  CUIPMENT  CP-SPECIAL NERAL ECTAL  AND CHARGES  AGENCIES	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 \$ 53,200 1,238 1,000 12,238 1,000 12,000 \$ 15,238
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND E  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EXP 452 NON OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES 60 CONTRACTUAL SERVICES 618 PAYMENTS TO DELEGATE  SUBTOTAL OBJECT CLASS CONTRACTUAL SE	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  CP-GENERAL P-SPECIAL NERAL ECIAL  AND CHARGES  ERVICES	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 
GROSS OTHER THAN F  10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE  SUBTOTAL OBJECT CLASS SUPPLIES AND M  30 PROPERTY AND EQUIPMENT 305 MOTOR VEHICLES 332 PURCH DATA PROCESSING 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND F  40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EX 452 NON OVERNIGHT TRVL EXP-GE 454 OVERNIGHT TRVL EXP-GE 454 OVERNIGHT TRVL EXP-SP  SUBTOTAL OBJECT CLASS OTHER SERVICES 60 CONTRACTUAL SERVICES 622 TEMPORARY SERVICES 678 PAYMENTS TO DELEGATE	CRIMINAL JUSTICE PROGRAMS OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  - GENERAL MATERIALS  EQUIPT  CP-GENERAL P-SPECIAL NERAL ECIAL  AND CHARGES  ERVICES	\$ 7,783,205 49,337 1,741 \$ 51,078 25,000 21,200 7,000 \$ 53,200 

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

	EXECUTIVE BUDGET FO			
	OBJECT	INTRA-CITY PURCHASE CODES		
10	SUPPLIES AND MATERIALS	956	17 000	
		856	17,900 16,500	
	101 PRINTING SUPPLIES		1,500 1,000	
	106 MOTOR VEHICLE FUEL 117 POSTAGE		100	
	199 DATA PROCESSING SUPPLIES		2,093	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 39,093	
			i	
30	PROPERTY AND EQUIPMENT			
	300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT		2,053 1,052	
	314 OFFICE FURITURE		804	
	315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		2,690 500	
	337 BOOKS-OTHER		20,706	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		ć 27 90E	
	SUBICIAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,805 	
40	OTHER SERVICES AND CHARGES			
40	40B TELEPHONE & OTHER COMMUNICATNS	858	71,987	
	40G MAINT & REP OF MOTOR VEH EQUIP	856	5,000 15,872	
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		523	
	403 OFFICE SERVICES 41D RENTALS - LAND BLDGS & STRUCTS	856	18,400 123,242	
	412 RENTALS OF MISC.EQUIP	030	21,224	
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		1,832,121 500	
	427 DATA PROCESSING SERVICES		5,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL		42,824 2,000	
	499 OTHER EXPENSES - GENERAL		464,545	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,603,238	
	SUBICIAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,603,236	
60	CONTRACTUAL SERVICES			
80	608 MAINT & REP GENERAL		3,520	
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		20,000 28,228	
	682 PROF SERV LEGAL SERVICES 686 PROF SERV OTHER		15,000	
	686 PROF SERV OTHER		161,497	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 228,245	
			i	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,898,381	
	LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 2,898,381 \$ -338,330 \$ 2,560,051	
071	AGENCY OTPS DET	TAIL		
	EXECUTIVE BUDGET FO	OR FY 2011		
10	SUPPLIES AND MATERIALS			
10	100 SUPPLIES + MATERIALS - GENERAL		9,102	
	101 PRINTING SUPPLIES 117 POSTAGE		200 1,500	
	199 DATA PROCESSING SUPPLIES		100	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,902	
	SOBIOTAL OBUECT CHASS SUFFLIES AND MATERIALS			
3.0	PROPERTY AND EQUIPMENT			
30	302 TELECOMMUNICATIONS EQUIPMENT		100	
	315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EOUIPT		710 100	
	337 BOOKS-OTHER		150	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,060	
	SUBTOTAL OBUBET CHASS PROPERTY AND EQUIPMENT		\$ 1,060 	
40	OTHER SERVICES AND CHARGES			
40	400 CONTRACTUAL SERVICES-GENERAL		143	
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		500 1,300	
	414 RENTALS - LAND BLDGS & STRUCTS		161,892	
	451 NON OVERNIGHT TRVL EXP-GENERAL		343	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 164,178	
			1	
60	CONTRACTUAL SERVICES			
	608 MAINT & REP GENERAL 622 TEMPORARY SERVICES		200 200	
	660 ECONOMIC DEVELOPMENT		63	

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

	EXECUTIVE BUDGET FO			
		PURCHASE CODES	AMOUNT	
60	CONTRACTUAL SERVICES			
	671 TRAINING PRGM CITY EMPLOYEES	_	52	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	515	
		<u>-</u> .		
	GROSS OTHER THAN PERSONAL SERVICES	\$	176,655	
261	OFF FOR PEOPLE WITH D AGENCY OTPS DET: EXECUTIVE BUDGET FO	AIL R FY 2011		
10	SUPPLIES AND MATERIALS			
	100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES		4,564 569 328	
	177 DAIA PROCESSING SUFFILES	=-		
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$		
20	DECEMBER AND TOURSMENT	-		
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT		17 400	
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		205 1,567	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		2,189	
40	OTHER SERVICES AND CHARGES	=		
10	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATINS		568 292	
	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP		14 1,933	
	417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL		200 300	
	452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL		400 1,050	
	454 OVERNIGHT TRVL EXP-SPECIAL		250	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	Ś	5.007	
		<u>-</u> ,		
60	CONTRACTUAL SERVICES 608 MAINT & REP GENERAL		21	
	622 TEMPORARY SERVICES 678 PAYMENTS TO DELEGATE AGENCIES 682 PROF SERV LEGAL SERVICES		4,450 153,571 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 UNI AGENCY OTPS DET EXECUTIVE BUDGET FO	AIL R FY 2011		
10	SUPPLIES AND MATERIALS			
	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		8,446 500	
	110 FOOD & FORAGE SUPPLIES 117 POSTAGE		500 1,682	
		-		
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	11,128	
30	PROPERTY AND EQUIPMENT			
	300 EQUIPMENT GENERAL 332 PURCH DATA PROCESSING EQUIPT		427 1,700	
	337 BOOKS-OTHER		1,100	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	Ś	3,227	
		<u>-</u>		
40	OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATINS		290	
	412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL		11,418 1,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		600 255	
	454 OVERNIGHT TRVL EXP-SPECIAL		2,300	

#### COMMUNITY ASST UNIT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FO			
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		
	050561			
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,863	
60	COMMUNICATION CONTRACTOR			
60	CONTRACTUAL SERVICES 608 MAINT & REP GENERAL		1,200	
	612 OFFICE EOUIPMENT MAINTENANCE		3,854 2,412	
	615 PRINTING CONTRACTS 622 TEMPORARY SERVICES		3,750	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,216	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 41,434	
351				
	AGENCY OTPS DET. EXECUTIVE BUDGET FO	R FY 2011		
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		1	
	117 POSTAGE		76	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 77	
	SUBTOTAL OBUECT CLASS SUFFLIES AND MATERIALS			
30	PROPERTY AND EQUIPMENT			
	337 BOOKS-OTHER		100	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100	
			<u></u>	
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL		594	
	402 TELEPHONE & OTHER COMMUNICATNS		100	
	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP		276 2,860	
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		300 500	
	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 AGENCY OTPS DET.	S-OTPS		
	EXECUTIVE BUDGET FO	R FY 2011		
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL	856	15,016	
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES	-30	19,129	
	110 FOOD & FORAGE SUPPLIES		350 1,000	
	117 POSTAGE 199 DATA PROCESSING SUPPLIES		1,152 4,950	
	· · · · · · · · · · · · · · · · · · ·			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 41,597	
3.0	PROPERTY AND EQUIPMENT			
50	300 EOUIPMENT GENERAL		733	
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT		1,150 519	
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		4,499 1,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 7,901	
40	OTHER SERVICES AND CHARGES			
40	400 CONTRACTUAL SERVICES-GENERAL		1,616	
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		1,575 7,300	
	404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP		195 299	
	417 ADVERTISING		9,500	
	427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL		100 8,628	
	452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL		1,150 6,000	
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		500	

#### OFFICE OF OPERATIONS-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

EXECUTIVE BUDGET F	
OBJECT CLASS/	INTRA-CITY
OBJECT	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 622 TEMPORARY SERVICES	15,219 7,997
686 PROF SERV OTHER	13,001
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 54,417
BODIOIMI ODOLEI CEMBO CONTRACTORI BIRVICIO	· · · · · · · · · · · · · · · · · · ·
GROSS OTHER THAN PERSONAL SERVICES	\$ 140,778
561 SPECIAL ENFORCEME	NT OTDS
AGENCY OTPS DE	
EXECUTIVE BUDGET F	
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 
	<u> </u>
20 PROPERTY AND POSTERNAM	
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 451 NON OVERNIGHT TRVL EXP-GENERAL	2,570 711
452 NON OVERNIGHT TRVL EXP-SPECIAL	170
453 OVERNIGHT TRVL EXP-GENERAL	400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 5,355
505101112 020101 021125 011111	
60 CONTRACTUAL SERVICES	114
671 TRAINING PRGM CITY EMPLOYEES	114
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 114
GROSS OTHER THAN PERSONAL SERVICES	\$ 18,567
	1 20,000

BOARD OF ELECTIONS
003 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' I	MEETINGS.			==========		============	========
			CURRENT MODIFIE	D BUDGET		EXECUTIVE BU	JDGET
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
							\$630,627 +
TO ENSURE THAT ALL ELECTI AND EXAMINE CANDIDATE PET KEEP CURRENT THE CITY'S	ONS WITHIN THE	CITY OF SISTER VOI	NEW YORK ARE COTERS EITHER BY I	ONDUCTED AS SPEC	CIFIED BY IFIED REGI	STATE LAW; TO RESTRATION DAYS;	ECEIVE   AND TO
SUB-TOTAL PERSONAL SERVICES	\$17,543,014	319	\$17,643,014	\$100,000	+ 319	\$18,273,641	\$630,627 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE AGENCY. TERMS AND CO	RCHASE SUPPLIES	, MATERIA	LS AND OTHER SI	ERVICES REQUIRED PRIATION ARE D	TO SUPPO	RT THE OPERATION	S OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC							
TOTAL DEPARTMENT	\$86,218,393	319	\$99,718,393	\$13,500,000	+ 319	\$88,371,144	\$11,347,249 -
NET TOTAL DEPARTMENT	\$86,218,393		\$99,718,393	\$13,500,000	+	\$88,371,144	\$11,347,249 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$86,218,393	======	\$99,718,393	\$13,500,000	+	\$88,371,144	\$11,347,249 -
TOTAL	\$86,218,393		\$99,718,393	\$13,500,000	+	\$88,371,144	\$11,347,249 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,842,092 AND JUDGEMENTS AND CLAIMS OF \$135,478 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,788,183 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$201,909 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2 THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 319 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 319 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 63 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY FUNDED.

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJ	EXECUTIVE BUDGET FO	INTRA-CITY	
	OBJECT	PURCHASE CODES	
10	SUPPLIES AND MATERIALS	0.5.6	
	SUPPLIES AND MATERIALS  10E AUTOMOTIVE SUPPLIES & MATERIAL  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  106 MOTOR VEHICLE FUEL	856 85 <i>6</i>	1,155 3,000
	10F MOION VEHICLE FUEL 10F GUDDITEC + MATERIALC - GENERAL	856	82,779
	100 SUPPLIES + MATERIALS - GENERAL	030	500,000
	101 PRINTING SUPPLIES		260,000
	117 POSTAGE 199 DATA PROCESSING SUPPLIES		2,000,000 210,000
	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 315 OFFICE EQUIPMENT		250,000
	315 OFFICE EQUIPMENT		50,000 95,000
	319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		210,000
	337 BOOKS-OTHER		15,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 800.000
			\$ 800,000
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	959	412,838
	40G MAINT & REP OF MOTOR VEH EQUIP	858 856	10,020
	400 CONTRACTUAL SERVICES-GENERAL	050	1,000,000
	400 MELEDHONE COMHED COMMINICATING		300,000
	403 OFFICE SERVICES		100,000
	402 IELEFHONE & UIBER COMMUNICATINS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS LAND BLDGS & STRUCTS		500
	41D RENTALS - LAND BLDGS & STRUCTS	856	18,929,751
	412 KENTALS OF MISC.EQUIP 414 DENTALS - LAND BLDGS & STRUCTS		400,000 652,329
	417 ADVERTISING		400,000
	417 ADVERTISING 42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES	856	744,259
	42G DATA PROCESSING SERVICES	856	111,748
	427 DATA PROCESSING SERVICES		15,000
	427 DATA PROCESSING SERVICES 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECTAL		13,200 10,600
	452 NON GVERNIGHT TRVI EXP-GENERAL		7.100
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		7,100 8,100
	499 OTHER EXPENSES - GENERAL		14,766,197
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 37,881,642
60	CONTRACTUAL SERVICES		
00	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 17,007,500
	615 PRINTING CONTRACTS 619 SECURITY SERVICES 624 CLEANING 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 686 PROF SERV OTHER		150,000 14,816,430
	000 FROF SERV CIRER		14,010,430
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 37,136,062
	GROSS OTHER THAN PERSONAL SERVICES		\$ 78,898,638
	LESS - FINANCIAL PLAN SAVINGS		\$ -8,801,135
	NET OTHER THAN PERSONAL SERVICES		\$ 70,097,503

CAMPAIGN FINANCE BOARD 004 AGENCY EXPENSE BUDGET SUMMARY

\$67,550,023

FEDERAL - C.D. FEDERAL - OTHER

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

EXECUTIVE BUDGET CHANGE FROM MODIFIED
APPROPRIATION (+/-) ADOPTED FULL-TIME
BUDGET BUDGETED
FOR FY 2010 POSITIONS UNITS OF APPROPRIATION 001 -- PERSONAL SERVICES \$6.285.523 83 \$6.285.523 84 \$6.669.769 \$384.246 + 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 \$6,285,523 84 \$6,669,769 \$384,246 + \$6,285,523 ========== -----\$10,464,500 002 -- OTHER THAN PERSONAL SERVICES \$10,464,500 \$5,340,000 \$5.124.500 -OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY. 003 -- ELECTION FUNDING \$50,800,000 \$50,800,000 \$2.500.000 \$48,300,000 -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
MRMMRR PROVIDENCE OF COMPTROLLER OF COUNCIL MAYOR OF C MEMBER. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$61,264,500 \$61,264,500 83 \$67,550,023 \$14,509,769 TOTAL DEPARTMENT \$67,550,023 \$53.040.254 -NET TOTAL DEPARTMENT \$67,550,023 \$67,550,023 \$14,509,769 \$53,040,254 -FUNDING SUMMARY

CITY FUNDS \$67,550,023 \$67,550,023 \$14,509,769 \$53,040,2

OTHER CATEGORICAL

CAPITAL FUNDS - I.F.A.

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,632,765 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$784,486 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$30,646 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 84 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 84 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

\$67,550,023

\$14,509,769

\$53,040,254 -

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUT	IVE BUDGET FOR FY 2011		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES A		856	12,000 120,000 1,500 930,000 120,000	
SUBTOTAL (	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,183,500	
30 PROPERTY 1	AND EQUIPMENT  300 EQUIPMENT GENERAL  314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		50,000 20,000 120,000 70,000	
SUBTOTAL (	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 260,000	
40 OTHER SERV	VICES AND CHARGES  408 TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 414 RENTALS LAND BLDGS & STRUCTS 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	858 856	160,000 5,000 20,000 110,000 1,200,000 55,000 10,000	
SUBTOTAL (	OBJECT CLASS OTHER SERVICES AND CHARGE	s	\$ 1,586,000	
60 CONTRACTUA	L SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PROM CITY EMPLOYEES 682 PROF SERV LEGAL SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		100,000 50,000 7,500 90,000 1,130,000 65,000 120,000 347,000 140,000 256,000	
SUBTOTAL (	OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,310,500	
	GROSS OTHER THAN PERSONAL SER	VICES	\$ 5,340,000	
003	E AG EXECUT	ELECTION FUNDING SENCY OTPS DETAIL IVE BUDGET FOR FY 2011		
70 FIXED & MI	ISCELLANEOUS CHARGES 780 CAMPAIGN FINANCES		2,500,000	
SUBTOTAL (	OBJECT CLASS FIXED & MISCELLANEOUS CHA	RGES	\$ 2,500,000	
	GROSS OTHER THAN PERSONAL SER	VICES	\$ 2,500,000	

OFFICE OF THE ACTUARY
008 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.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BU	DGET 011
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
100 PERSONAL SERVICE	\$3,278,592	37	\$3,278,592		37	\$3,433,509	\$154,917 +
RESPONSIBLE FOR ANNUAL V. AND OTHER NON-ACTUARIAL BENEFITS; AND DETERMINES BODIES, ACTIVE AND RETIRE	ALUATIONS OF TO PENSION FUNDS; SUITABILITY OF	HE ASSETS PERFORMS	AND LIABILITIES COMPUTATIONS OF	OF THE CITY'S MULTI-EMPLOYER	ACTUARIAL R	ETIREMENT SYST ONS AND MEMBER	EMS S'
SUB-TOTAL PERSONAL SERVICES	\$3,278,592	37	\$3,278,592		37 =	\$3,433,509 	\$154,917 +
200 OTHER THAN PERSONAL SERVICE							-
OTPS APPROPRIATION TO PURACTUARY'S OPERATIONS.	RCHASE SUPPLIES	5, MATERIA	ALS AND OTHER SI	RVICES REQUIRED	TO SUPPORT	THE OFFICE OF	THE
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,860,291	-	\$1,860,291		=	\$1,867,515	\$7,224 +
TOTAL DEPARTMENT	\$5,138,883	37	\$5,138,883		37	\$5,301,024	\$162,141 +
NET TOTAL DEPARTMENT							\$162,141 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$5,138,883				\$162,141 +
TOTAL	\$5,138,883		\$5,138,883			\$5,301,024	\$162,141 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$813,058 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$475,198 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,315 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 37 WILL BE CITY-FUNDED.

#### OTHER THAN PERSONAL SERVICE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

ОВЈІ	ECT CLASS/ OBJECT	,			INTRA-C	CODES	AMOUNT	
		AND MATERIALS 10X SUPPLI 100 SUPPLI 101 PRINTI 117 POSTAG	ES + MATERIALS - GENERA ES + MATERIALS - GENERA NG SUPPLIES				2,000 15,611 3,000 2,200 30,000	
	SUBTOTAL	OBJECT CLASS	SUPPLIES AND MATERIALS	3			\$ 52,811	
30	PROPERTY	AND EQUIPMENT 300 EQUIPM 314 OFFICE 315 OFFICE 332 PURCH 337 BOOKS	FURITURE EQUIPMENT DATA PROCESSING EQUIPT				2,000 91 3,052 23,000 5,000	
	SUBTOTAL	OBJECT CLASS	PROPERTY AND EQUIPMENT	г			\$ 33,143	
40	OTHER SEI	400 CONTRI 402 TELEPH 403 OFFICE 41D RENTAI 412 RENTAI 42C HEAT 1 423 HEAT 1 432 LEASIN 451 NON 0	IONE & OTHER COMMUNICATM CTUAL SERVICES-GENERAL IONE & OTHER COMMUNICATM SERVICES S - LAND BLDGS & STRUC' S OF MISC.EQUIP	ns Is	858 856 856		20,696 5,500 3,500 12,000 846,350 11,644 5,000 55,742 1 3,000 1,700 400 100,000	
	SUBTOTAL	OBJECT CLASS	OTHER SERVICES AND CH	ARGES			\$ 975,633	
60	CONTRACTU	608 MAINT 612 OFFICE 613 DATA 622 TEMPOF 624 CLEANI 655 MENTAI	MMUNICATIONS MAINT & REP GEMERAL : EQUIPMENT MAINTENANCE PROCESSING EQUIPMENT LARY SERVICES ING SERVICES IN HYGIENE SERVICES SERV ACCTING & AUDITING				1,000 4,500 2,309 17,500 1,400 24,000 2,000 735,661	
	SUBTOTAL	OBJECT CLASS	CONTRACTUAL SERVICES				\$ 788,370	
70	FIXED & 1	MISCELLANEOUS CI 794 TRAINI	HARGES NG CITY EMPLOYEES				17,558	
	SUBTOTAL	OBJECT CLASS	FIXED & MISCELLANEOUS	CHARGES			\$ 17,558	
		GRO	OSS OTHER THAN PERSONAL	SERVICES			1,867,515	

BOROUGH PRESIDENT - MANHATTAN 010 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.

			CURRENT MODIFIE	ED BUDGET		EXECUTIVE BU	DGET
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	: APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 PERSONAL SERVICES	\$3,918,108	45	\$3,978,624	\$60,516	+ 38	\$2,640,028	\$1,338,596 -
TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE ALTHE BOROUGH; TO COMMENT (COMMISSION; TO APPOINT 1	LLOCATIONS OF T ON LAND USE ISS	HE EXPENSUES AFFEC	SE BUDGET AND TO	HE CAPITAL BUDGE GH; TO APPOINT (	ET ON BEHALI ONE MEMBER	F OF THE PEOPLE TO THE CITY PLA	
SUB-TOTAL PERSONAL SERVICES	\$3,918,108	45	\$3,978,624 =======	\$60,516 ======	+ 38	\$2,640,028	\$1,338,596 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI	RCHASE SUPPLIES	, MATERIA					-
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$507,747		\$686,496	\$178,749	+	\$355,358 ======	\$331,138 -
TOTAL DEPARTMENT	\$4,425,855	45	\$4,665,120	\$239,265	+ 38	\$2,995,386	\$1,669,734 -
NET TOTAL DEPARTMENT							
OTHER CATEGORICAL			\$4,425,855				\$1,430,469 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			10,000	10,000	+		10,000 -
FEDERAL - OTHER				229,265			229,265 -
TOTAL	\$4,425,855		\$4,665,120	\$239,265	+	\$2,995,386	\$1,669,734 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$893,685
AND JUDGEMENTS AND CLAIMS OF \$1,751 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$582,805 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,020 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 38
WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF
WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	TAMBA GIMY		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
*			
10 SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES	856	8,123 5,459	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	13,582	
40 OTHER SERVICES AND CHARGES	858	02.455	
40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP	858 856	83,457 14,000	
414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER	856	77,000 127,507	
451 NON OVERNIGHT TRVL EXP-GENERAL	030	17,507	
452 NON OVERNIGHT TRVL EXP-SPECIAL		700	
460 SPECIAL EXPENSE		147,823	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	450,504	
GROSS OTHER THAN PERSONAL SERVICES	\$ \$	464,086	
LESS - FINANCIAL PLAN SAVINGS	ş	-108,728	
NET OTHER THAN PERSONAL SERVICES	Ş	355,358	

BOROUGH PRESIDENT BRONX 011 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.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BU	DGET 011
	ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM ADOPTED	FULL-TIME	FOR FY 2	CHANGE FROM
UNITS OF APPROPRIATION	BUDGET	BUDGETED	A DDDODDT A TTOM	ADOPTED	BUDGETED	APPROPRIATION	MODIFIED
======================================							
001 PERSONAL SERVICES	\$4,472,374	77	\$4,509,365	\$36,991	+ 69	\$3,096,911	\$1,412,454 -
TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT M	LLOCATIONS OF T ON LAND USE ISS EMBERS OF THE C	HE EXPENS UES AFFEC OMMUNITY	E BUDGET AND TH	E CAPITAL BUDGE H; TO APPOINT C MAINTAIN A TOPO	T ON BEHAI ONE MEMBER OGRAPHICAL	F OF THE PEOPLE TO THE CITY PLAN BUREAU.	
SUB-TOTAL PERSONAL SERVICES	\$4,472,374 =======	77	\$4,509,365 =======	\$36,991 =======	+ 69	\$3,096,911 =======	\$1,412,454 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	RCHASE SUPPLIES						_
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$981,367		\$995,453	\$14,086	+	\$950,800	\$44,653 -
TOTAL DEPARTMENT	\$5,453,741	77	\$5,504,818	\$51,077	+ 69	\$4,047,711	\$1,457,107 -
NET TOTAL DEPARTMENT	\$5,453,741		\$5,504,818	\$51,077	+	\$4,047,711	\$1,457,107 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$5,453,741		\$5,453,741 23,500	23,500	+	\$4,047,711	\$1,406,030 - 23,500 -
CAPITAL FUNDS - I.F.A. STATE			13,086	13,086	+		13,086 -
FEDERAL - C.D. FEDERAL - OTHER			-	14,491			14,491 -
TOTAL	\$5,453,741		•	•		\$4,047,711	\$1,457,107 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,195,839
AND JUDGEMENTS AND CLAIMS OF \$73,912 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$647,217 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$650 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 69 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 69
WILL BE CITY-FUNDED.

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	======================================		
OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	ODDEC1	TORCHADE CODES	AMOUNT
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES		10,661 43,627 2,500 4,000 10,000 65,327 500 10,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 146 615
	BOSTOTAL ODGECT CHIES BOTTLIES IND MITERIALS		\$ 146,615
30	PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		1,000 1,000 7,000 3,215 10,000 19,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 41,215
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  407 MAINT & REP OF MOTOR VEH EQUIP  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  42C HEAT LIGHT & POWER  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL  456 SPECIAL EXPENSE  496 ALLOWANCES TO PARTICIPANTS	858 856 856	153,654 16,000 8,000 5,166 11,152 14,499 14,000 35,424 3,000 237,841 32,200 6,104 3,500 1,000 5,100 177,829 1,896
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 726,365
60	CONTRACTUAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  616 COMMUNITY CONSULTANT CONTRACTS  619 SECURITY SERVICES  622 TEMPORARY SERVICES  624 CLEANING SERVICES  633 TRANSPORTATION EXPENDITURES  660 ECONOMIC DEVELOPMENT  676 MAINT & OPER OF INFRASTRUCTURE  683 PROF SERV COMPUTER SERVICES  684 PROF SERV COMPUTER SERVICES  685 PROF SERV COMPUTER SERVICES		3,200 5,500 9,000 100 36,000 7,044 9,700 1,500 100 5,000 1,000 75,892 4,075 15,000 15,690 10,291 46,328
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 945,420
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL 735 PAYMTS FR CULT PROGS /SERVICES		2,500 85,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 87,500
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 1,947,115 \$ -996,315 \$ 950,800

BOROUGH PRESIDENT - BROOKLYN 012 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.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$4,550,636	48	\$4,500,636	\$50,000	- 39	\$2,890,734	\$1,609,902 -
TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT M	LLOCATIONS OF T ON LAND USE ISS	HE EXPENSUES AFFEO	SE BUDGET AND THE	HE CAPITAL BUDGE H; TO APPOINT O MAINTAIN A TOPO	T ON BEHAL ONE MEMBER OGRAPHICAL	F OF THE PEOPLE TO THE CITY PLAN	
SUB-TOTAL PERSONAL SERVICES	\$4,550,636	48	\$4,500,636	\$50,000	- 39	\$2,890,734 =======	\$1,609,902 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	RCHASE SUPPLIES,	, MATERIA					
							ı
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$934,373		\$1,123,681	\$189,308	+	\$907,407	\$216,274 -
TOTAL DEPARTMENT	\$5,485,009	48	\$5,624,317	\$139,308	+ 39	\$3,798,141	\$1,826,176 -
NET TOTAL DEPARTMENT	\$5,485,009		\$5,624,317	\$139,308		\$3,798,141	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$5,485,009				=======		\$1,686,868 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			139,308	139,308	+		139,308 -
TOTAL	\$5,485,009		\$5,624,317	\$139,308	+	\$3,798,141	\$1,826,176 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,268,570 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$691,958 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$16,807 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 39 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

EXECUTIVE BUDGET FOR FY 2011						
OBJECT CLASS OBJECT	/	INTRA-CITY PURCHASE CODES	AMOUNT			
10 SUPPLIES	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	8,162 48,000 1,000 1,000 7,000 21,500			
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 92,662			
30 PROPERTY	AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		1,000 4,000 6,000 30,000 17,000			
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 58,000			
40 OTHER SE	RVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER	858 856 856	57,062 19,703 4,000 1,000 18,000 4,000 209,818			
	451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 460 SPECIAL EXPENSE		8,000 1,000 303,162			
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 625,745			
60 CONTRACT	JAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 660 ECONOMIC DEVELOPMENT		6,000 1,000 10,000 14,000 92,000 1,000 7,000			
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 131,000			
	GROSS OTHER THAN PERSONAL SERVICES		\$ 907,407			

BOROUGH PRESIDENT - QUEENS 013 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.

		CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET				
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	: APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 PERSONAL SERVICES \$3,666,852 61 \$3,856,852 \$190,000 + 54 \$2,770,443							\$1,086,409 -	
TO ENSURE EFFECTIVE AND RECOMMENDATIONS ON THE A THE BOROUGH; TO COMMENT COMMISSION; TO APPOINT M	LLOCATIONS OF T ON LAND USE ISS	HE EXPENS	SE BUDGET AND THE	E CAPITAL BUDGE H; TO APPOINT O	T ON BEHAL	F OF THE PEOPLE TO THE CITY PLAI		
SUB-TOTAL PERSONAL SERVICES	\$3,666,852	61	\$3,856,852	\$190,000	+ 54	\$2,770,443	\$1,086,409 -	
002 OTHER THAN PERSONAL SERVICES \$986,097 \$933,997 \$52,100 - \$866,839 \$67,158 -  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC			\$933,997	\$52,100	-	\$866,839	\$67,158 -	
TOTAL DEPARTMENT	\$4,652,949			\$137,900			\$1,153,567 -	
NET TOTAL DEPARTMENT							\$1,153,567 -	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$4,630,849 22,100						\$1,175,667 - 22,100 +	
FEDERAL - C.D. FEDERAL - OTHER			70,000	70,000	+	70,000		
TOTAL	\$4,652,949		\$4,790,849	\$137,900	+	\$3,637,282	\$1,153,567 -	

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,117,348
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$570,154 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL
SERVICES OF \$1,380 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL
YEAR 2011 PROVIDES FOR 54 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY-FUNDED. ALSO,
PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT
1 WILL BE CITY FUNDED.

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

EXECUTIVE BUDGET FOR FY 2011							
OBJECT CL OBJ	ECT	INTRA-CITY PURCHASE CODES	AMOUNT				
10 SUPPL	IES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  106 MOTOR VEHICLE FUEL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	5,970 20,000 1,000 7,000 10,000 18,000				
SUBTO	TAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 61,970				
30 PROPE	RTY AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE		2,500 2,492				
SUBTO	TAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,992				
40 OTHER	SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  412 RENTALS OF MISC.EQUIP  42C HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  460 SPECIAL EXPENSE  499 OTHER EXPENSES - GENERAL	858 856 856	91,681 10,000 49,000 126,492 5,000 250 280,349 22,100				
SUBTO	TAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 584,872				
60 CONTR	ACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		70,000 176 75,500 68,329				
SUBTO	TAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 214,005				
70 FIXED	& MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		1,000				
SUBTO	TAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000				
	GROSS OTHER THAN PERSONAL SERVICES		\$ 866,839				

BOROUGH PRESIDENT STATEN ISLAND 014 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.

			CURRENT MODIFIE	10		EXECUTIVE BU	DGET 011
	BUDGET	BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010					APPROPRIATION	
001 PERSONAL SERVICES	\$3,353,788	51	\$3,353,788		45	\$2,394,292	\$959,496 -
TO ENSURE EFFECTIVE AND I RECOMMENDATIONS ON THE AI THE BOROUGH; TO COMMENT ( COMMISSION; TO APPOINT MI	LLOCATIONS OF T ON LAND USE ISS EMBERS OF THE O	THE EXPENSIONS OF THE COMMUNITY	E BUDGET AND TH TING THE BOROUG BOARDS; AND TO	E CAPITAL BUDGE H; TO APPOINT C MAINTAIN A TOPO	T ON BEHAL ONE MEMBER OGRAPHICAL	F OF THE PEOPLE TO THE CITY PLAN BUREAU.	OF NNING
SUB-TOTAL PERSONAL SERVICES	\$3,353,788 =======	51	\$3,353,788 =======		45	\$2,394,292	\$959,496 -
002 OTHER THAN PERSONAL SERVICES							-
OTPS APPROPRIATION TO PUI THE STATEN ISLAND BOROUGE	RCHASE SUPPLIES I PRESIDENT'S (	, MATERIA		RVICES REQUIRED			S OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$516,426		\$520,437	\$4,011 =======	+	\$448,452 ======	\$71,985 -
TOTAL DEPARTMENT	\$3,870,214	51	\$3,874,225	\$4,011	+ 45	\$2,842,744	\$1,031,481 -
NET TOTAL DEPARTMENT				•			\$1,031,481 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER				4,011			\$1,027,470 - 4,011 -
TOTAL	\$3,870,214		\$3,874,225	\$4,011	+	\$2,842,744	\$1,031,481 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,012,280 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$491,148 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,893 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 45 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

		EABCUITVE BUDGET F			
OBJ	ECT CLASS, OBJECT	/ /	INTRA-CITY PURCHASE CODES	3 MOLTAUM	
			PURCHASE CODES	AMOUNT	
10	SUPPLIES	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES	256	12.040	
		10X SUPPLIES + MATERIALS - GENERAL	856	13,048	
		100 SUPPLIES + MAIERIALS - GENERAL		62,350 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	
		1/U CLEANING SUPPLIES 100 DATA DECCERCING CUIDDLIFE		1,000 28,000	
		177 DAIN INGCLUDING DOITHING		20,000	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 227,138	
30	PROPERTY	AND EQUIPMENT			
		300 EOUIPMENT GENERAL		8,500	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000	
		305 MOTOR VEHICLES		40,000	
		314 OFFICE FURITURE		23,000	
		315 OFFICE EQUIPMENT		18,000 16,500	
		332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		17,000	
		337 DOORD CINDA		17,000	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 126,000	
40	OTHER SE	RVICES AND CHARGES			
		RVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES	858	45,910	
		400 CONTRACTUAL SERVICES-GENERAL		182,060	
		105 OTTEL BERVICES		1,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000	
		412 RENTALS OF MISC.EQUIP		30,436 25,000	
		42C HEAT LIGHT & POWER	856	139,832	
		431 LEASING OF MISC EQUIP		24,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500	
		453 OVERNIGHT TRVL EXP-GENERAL		2,848 2,000	
		407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 450 SPECIAL EXPENSE		491,873	
				151,075	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 949,659	
60	CONTRACTU	JAL SERVICES			
		600 CONTRACTUAL SERVICES GENERAL		270,000	
		607 MAINT & REP MOTOR VEH EQUIP		5,000	
		607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE		13,000	
		612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		5,000 7,000	
		615 PRINTING CONTRACTS		70,000	
				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	
		CDOCC OTUED TURN DEDCONAL CEDUTORS		ė 1 70 <i>6</i> 507	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 1,796,597 \$ -1,348,145	
		NET OTHER THAN PERSONAL SERVICES		\$ 448,452	
		· · · · · · · · · · · · · · · · · · ·		· · · · · ·	

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.

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				ED BUDGET		EXECUTIVE BUD	GET 11
	ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED ON (+/-)	FULL-TIME	1011 11 10	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATI	ON (+/-)	POSITIONS	APPROPRIATION	(+/-)
001 EXECUTIVE MANAGEMENT-PS	\$3,646,273	34	\$3,102,035	\$544,238	- 54	\$5,645,554	\$2,543,519 +
THE COMPTROLLER, AN INDEPEN COUNCIL AND THE PUBLIC ON FISCAL POLICIES AND FINANCI	THE CITY'S E	FINANCIAL CO	ONDITION AND				
002 FIRST DEPUTY COMPT-PS	\$29,413,680	437	\$30,974,536	\$1,560,856	+ 437	\$30,429,780	\$544,756 -
THE GENERAL ADMINISTRATIVE MATTERS RELATED TO THE FIN PERFORMANCE ANALYSES OF CI SAFEGUARDING OF ASSETS AND	ANCES OF THE TY AGENCIES A	CITY; PREPA AND PROGRAMS	ARING AND ISS AND PRESCRI	SUING WARRANTS FO	R PAYMENT;	UNDERTAKING	THE
003 SECOND DEPUTY COMPT-PS	\$10,877,163	151	\$10,956,865	\$79,702	+ 151	\$11,453,909	\$497,044 +
PRIMARILY COMPOSED OF THE COOPERATION WITH THE CITY'S THE BUREAU OF CONTRACT ADMICONTENT, SCOPE AND FEE STRU	S LAW DEPARTM INISTRATION - UCTURE; VERIF	ENT, SETS A - RESPONSIBL YING BUDGET	AND ADJUSTS A E FOR REVIEW AUTHORIZATI	ALL CLAIMS IN FAV VING ALL PROPOSED ON AND CODES FOR	OR OF OR AG CITY CONTR CONTRACTS.	AINST THE CITY; ACTS FOR INTENT	AND [
004 THIRD DEPUTY COMPT-PS	\$8,069,093	96	\$7,481,579	\$587,514	- 96	\$8,422,940	\$941,361 +
RESPONSIBLE FOR MANAGING TO CITY, AND ISSUING AND SELLI	HE SINKING FU	INDS AND ALI	OTHER TRUST				НЕ
SUB-TOTAL PERSONAL SERVICES	\$52,006,209	718	\$52,515,015	\$508,806	+ 738	\$55,952,183	\$3,437,168 +
005 FIRST DEPUTY COMPT-OTPS  OTPS APPROPRIATION TO PURCE OPERATIONS.	\$3,932,286		\$3,989,486			\$3,783,954	\$205,532 -
006 EXECUTIVE MANAGEMENT-OTPS	\$130,916		\$130,916	;		\$130,916	
OTPS APPROPRIATION TO PURCE OPERATIONS.	HASE SUPPLIES	-					-
007 SECOND DEPUTY COMPT-OTPS	\$1,807,492		\$1,717,118	\$90,374	-	\$1,807,492	\$90,374 +
OTPS APPROPRIATION TO PURCE COMPTROLLER'S OPERATIONS.	HASE SUPPLIES	, MATERIALS	AND OTHER	SERVICES TO SUPPO	RT THE SECO	ND DEPUTY	
008 THIRD DEPUTY COMPT-OTPS	\$8,368,653		\$7,950,221			\$8,368,653	\$418,432 +
OTPS APPROPRIATION TO PURCE COMPTROLLER'S OPERATIONS, RETIREMENT SYSTEM'S VARIOUS	HASE SUPPLIES INCLUDING FUN	, MATERIALS	AND OTHER	SERVICES TO SUPPO	RT THE THIR	D DEPUTY	E
SUB-TOTAL OTHER THAN PERSONAL SERVIC =:	\$14,239,347		\$13,787,741	\$451,606		\$14,091,015	\$303,274 +
TOTAL DEPARTMENT	\$66,245,556	718	\$66,302,756	\$57,200	+ 738	\$70,043,198	\$3,740,442 +
LESS INTRA-CITY SALES	\$212,854		\$270,054	\$57,200	+ -	\$212,854	\$57,200 -
NET TOTAL DEPARTMENT	\$66,032,702		\$66,032,702				\$3,797,642 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$55,788,694 3,253,519 6,990,489		\$55,788,694 3,253,519 6,990,489	:		\$55,862,611	\$73,917 + \$73,917 + 194,780 + 3,528,945 +
TOTAL	\$66,032,702		\$66,032,702			\$69,830,344	\$3,797,642 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,813,942 AND JUDGMENTS AND CLAIMS OF \$7,057 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,682,392 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$255,813 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 738 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 593 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

# FIRST DEPUTY COMPT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

		EXECUTIVE BUDGET F		
OBJ	ECT CLASS		INTRA-CITY PURCHASE CODES	
	OBJECT		PURCHASE CODES	AMOUNT
		AND WARRENTS C		
10	POPPLIES	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  110 FOOD & FORAGE SUPPLIES	856	67,848
		100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL		52,961 750
		106 MOTOR VEHICLE FUEL		9,500
		117 POSTAGE		20,000 1,058,265
		170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		500 105,000
		199 DATA PROCESSING SUPPLIES		
	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 FURITURE 315 OFFICE EQUIPMENT		32,500 10,000
		319 SECURITY EQUIPMENT 330 INSTRUCTIONI, FOULTPMNT-BOE ONLY		29,773 1,000
		319 SECURITY EQUIPMENT 330 INSTRUCTIONL EQUIPMNT-BOE ONLY 332 PURCH DATA PROCESSING EQUIPT		80,050
		337 BOOKS-OTHER		45,480
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 234,217
40	OTHER SE	RVICES AND CHARGES	252	610, 155
		40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP	858 856 856	618,177 20,000
		40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	856	2,000
		402 TELEPHONE & OTHER COMMUNICATINS		100 11,500
		403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP		15,000 485
		412 RENTALS OF MISC.EQUIP		196,053
		417 ADVERTISING 42C HEAT LIGHT & POWER	856	22,000 1,154,119
		432 LEASING OF DATA PROC EQUITE	030	46,800
		451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000 10,000
		453 OVERNIGHT TRVL EXP-GENERAL		30,000
		454 OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE		10,350 2,000
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,148,584
60	CONTENT & CENT	IN GERVICES		
60	CONTRACTO	JAL SERVICES 600 CONTRACTUAL SERVICES GENERAL		333,450
		602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP		16,000
		608 MAINT & REP GENERAL		3,203 4,000
		612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		103,000 252,687
		615 PRINTING CONTRACTS		155,646
		615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES		13,227 106,000
		624 CLEANING SERVICES		21,235
		671 TRAINING PRGM CITY EMPLOYEES 682 PROF SERV LEGAL SERVICES		79,550 53,500
		004 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		\$ 5,537,312
		LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ -1,753,358 \$ 3,783,954
006		EXECUTIVE MANAGEMEN	NT-OTPS	
230		AGENCY OTPS DE EXECUTIVE BUDGET F	TAIL	
		EARCUITVE BUDGET F		
10	SUPPLIES	AND MATERIALS		
		100 SUPPLIES + MATERIALS - GENERAL		8,000
		106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES		3,000 8,000
		199 DATA PROCESSING SUPPLIES		6,500
	SUBTOTAT.	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 25,500
	JODIOIAL	22221 CHARD DOLLDING WATERIAND		
30	PROPERTY	AND EQUIPMENT		
		302 TELECOMMUNICATIONS EQUIPMENT		1,257
		315 OFFICE EQUIPMENT 337 BOOKS-OTHER		2,070 30,119
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 33,446
	OMITE	DUTGEG AND GUADGEG		
40	OTHER SE	RVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATNS		4,000
				·

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

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 40 OTHER SERVICES AND CHARGES

403 -- OFFICE SERVICES

412 -- RENTALS OF MISC EQUIP

451 -- NON OVERNIGHT TRVL EXP-GENERAL

453 -- OVERNIGHT TRVL EXP-GENERAL

454 -- OVERNIGHT TRVL EXP-SPECIAL 4,000 1,482 2,750 6,400 6,990 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
607 -- MAINT & REP MOTOR VEH EQUIP
612 -- OFFICE EQUIPMENT MAINTENANCE
615 -- PRINTING CONTRACTS 998 44,000 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 46,348 GROSS OTHER THAN PERSONAL SERVICES 130,916 SECOND DEPUTY COMPT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 007 10 SUPPLIES AND MATERIALS

100 -- SUPPLIES + MATERIALS - GENERAL
117 -- POSTAGE
199 -- DATA PROCESSING SUPPLIES 130 38,046 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY

337 -- BOOKS-OTHER 3,000 2,000 1,000 524 1.000 60,900 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 68,424 OTHER SERVICES AND CHARGES

403 -- OFFICE SERVICES

432 -- LEASING OF DATA PROC EQUIP

451 -- NON OVERNIGHT TRVL EXP-GENERAL

452 -- NON OVERNIGHT TRVL EXP-SPECIAL

453 -- OVERNIGHT TRVL EXP-SPECIAL

454 -- OVERNIGHT TRVL EXP-SPECIAL 1,100 4,600 2,000 2,573 2,500 5,050 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 17,823 CONTRACTUAL SERVICES SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
615 -- MAINT & REP GENERAL
615 -- PRINTING CONTRACTS
619 -- SECURITY SERVICES
622 -- TEMPORARY SERVICES
624 -- CLEANING SERVICES
626 -- PROF SERV OTHER 23,838 500 3,000 11,000 69,817 15,400 3,000 753,000 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 879,555 FIXED & MISCELLANEOUS CHARGES 704 -- PAY FOR SURETY BOND/INSUR PREM 719 -- JUDGEMENTS AND CLAIMS 2,000 775,000 \_\_\_\_\_\_ SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES 777,000 GROSS OTHER THAN PERSONAL SERVICES 1,807,492 THIRD DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 008 10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 110 -- FOOD & FORAGE SUPPLIES 117 -- POSTAGE 199 -- DATA PROCESSING SUPPLIES 5,000 7,500 37,000

## THIRD DEPUTY COMPT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FOR			
OBJECT CLA OBJE		INTRA-CITY PURCHASE CODES	AMOUNT	
SUBTOT	FAL OBJECT CLASS SUPPLIES AND MATERIALS	<u>:</u>	\$ 87,657	
30 PROPER	RTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELLECOMMUNICATIONS EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  330 INSTRUCTIONL EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		9,000 3,000 15,400 14,250 2,000 10,000 81,502	
SUBTOT	TAL OBJECT CLASS PROPERTY AND EQUIPMENT	-	\$ 135,152	
40 OTHER	SERVICES AND CHARGES  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  432 LEASING OF DATA PROC EQUIP  451 NON OVERNIGHT TRVL EXP-GEMERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SPECIAL  454 OVERNIGHT TRVL EXP-SPECIAL		843 20,703 8,000 34,000 10,000 2,000 38,000 23,000 103,500	
SUBTOT	TAL OBJECT CLASS OTHER SERVICES AND CHARGES	<b>!</b>	\$ 240,046	
60 CONTRA	ACTUAL SERVICES 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 626 INVESTMENT COSTS 682 PROF SERV LEGAL SERVICES		3,000 13,530 19,010 7,779,258 91,000	
SUBTOT	TAL OBJECT CLASS CONTRACTUAL SERVICES	<u>:</u>	\$ 7,905,798 	
	GROSS OTHER THAN PERSONAL SERVICES	\$	\$ 8,368,653	

DEPARTMENT OF EMERGENCY MANAGEMENT 017 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.

			CURRENT MODIFI			EXECUTIVE BUD	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETEM POSITION	ME D NS APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$4,059,986			\$22,747,444			\$22,693,613 -
RESPONSIBLE FOR COORDINAT CONDITIONS AND POTENTIAL	ING, MONITORIN						
'							ı
SUB-TOTAL PERSONAL SERVICES	\$4,059,986	133	\$26,807,430	\$22,747,444	+ 32	\$4,113,817	\$22,693,613 -
002 OTHER THAN PERSONAL SERVICES							\$53,448,397 -
OTPS APPROPRIATION TO PUR OPERATIONS.	CHASE SUPPLIES	MATER	IALS, AND OTHER	SERVICES REQUIR	ED TO SUPPO	RT AGENCY	
	\$15,736,417		\$59,169,778	\$43,433,361	+	\$5,721,381	\$53,448,397 -
TOTAL DEPARTMENT	\$19,796,403	133	\$85,977,208	\$66,180,805	+ 32	\$9,835,198	\$76,142,010 -
LESS INTRA-CITY SALES	\$152,500	)	\$285,480	\$132,980	+		\$285,480 -
NET TOTAL DEPARTMENT	\$19,643,903		\$85,691,728	\$66,047,825	+	\$9,835,198	\$75,856,530 -
FUNDING SUMMARY							
OTHER CATEGORICAL	\$18,008,041		\$18,008,041 186,000	186,000	+	\$7,935,325	\$10,072,716 - 186,000 -
CAPITAL FUNDS - I.F.A. STATE			1,640,672	1,640,672	+		1,640,672 -
FEDERAL - C.D. FEDERAL - OTHER	1,635,862		65,857,015	64,221,153	+	1,899,873	63,957,142 -
TOTAL	\$19,643,903		\$85,691,728	\$66,047,825	+	\$9,835,198	\$75,856,530 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,132,225
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,295,165 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL
SERVICES OF \$30,176 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR
2011 PROVIDES FOR 32 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY-FUNDED. ALSO, PART-TIME,
SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

# OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

				======			
	ECT CLASS/		INTRA-0	CITY		3.160YDYM	
	OBJECT		PURCHASE	CODES		AMOUNT	
10	SUPPLIES	AND MATERIALS					
		AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  106 MOTOR VEHICLE FUEL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES				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			Ś	305,935	
30	PROPERTY	AND EQUIPMENT					
		300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT				186,962	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000	
		314 OFFICE FURITURE 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING FOULDT				5,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000 43,000	
		337 BOOKS-OTHER				4,500	
		337 BOOKS-OTHER				4,500	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT			\$	254,462	
40	OTHER SER	RVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858			020 000	
		40B TELEPHONE & OTHER COMMUNICATINS 402 TELEPHONE & OTHER COMMUNICATINS	858			832,000	
		403 OFFICE SERVICES				183,810 20,000	
		412 RENTALS OF MISC.EQUIP				50,000	
		414 RENTALS - LAND BLDGS & STRUCTS				1,118,160	
		42C HEAT LIGHT & POWER	856			580,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL				15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	
		453 OVERNIGHT TRVL EXP-GENERAL				4,640	
		499 OTHER EXPENSES - GENERAL				288,000	
	CITETOTAT	OBJECT CLASS OTHER SERVICES AND CHARGES			÷	3,096,955	
	BUBIUIAL	OBUECI CHASS OTHER SERVICES AND CHARGES			۶	3,090,933	
60	CONTRACTU	AL SERVICES					
		600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS				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 684 PROF SERV COMPUTER SERVICES				969 9,600	
		004 PROF SERV COMPUTER SERVICES				9,600	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES			\$	263,394	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES			ş	3,920,746 1,800,635 5,721,381	
		LESS - FINANCIAL PLAN SAVINGS			ş	1,800,635	
		MEI OTHER THAN PERSONAL SERVICES			÷	3,141,381	

OFFICE OF ADMINISTRATIVE TAX APPEALS 021 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

		C	CURRENT MODIFIED	D BUDGET		EXECUTIVE BUI	OGET 011
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$3,472,945	37	\$3,472,945		37	\$3,615,857	\$142,912 +
THE OFFICE OF ADMINISTRAT TRIBUNAL. THE TAX COMMIS ASSESMENTS DETERMINED AI REVIEWING APPLICATIONS FO APPEALS TRIBUNAL WILL CON DEPARTMENT OF FINANCE REC	IVE TAX APPEAL SSION IS RESPON ND RELEASED BY OR WHICH EXEMPT NDUCT HEARINGS	S CONSISTS SIBLE FOR THE DEPART TONS ARE S TO RESOLVE	OF TWO DIVISION OF TWO DIVISION OF THE ALL THE	ONS: THE TAX CO RINGS ON APPEAL E EACH YEAR. T IED, BY THE DEP EEN TAXPAYERS A	S OF REAL PINE AGENCY IN ARTMENT OF IND THE NEW	ROPERTY TAX S RESPONSIBLE F FINANCE. THE T	FOR
SUB-TOTAL PERSONAL SERVICES	\$3,472,945	37	\$3,472,945		37	\$3,615,857	\$142,912 +
002 OTHER THAN PERSONAL SERVICE  OTPS APPROPRIATION TO PUR THE AGENCY.  SUB-TOTAL OTHER THAN PERSONAL SERVIC	RCHASE SUPPLIES	, MATERIAL	S AND OTHER SE	RVICES REQUIRED		\$158,691	OF
TOTAL DEPARTMENT	\$3,631,636	37	\$3,631,636		37	\$3,774,548	\$142,912 +
NET TOTAL DEPARTMENT	\$3,631,636		\$3,631,636		=-		\$142,912 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$3,631,636				======		\$142,912 +
TOTAL	\$3,631,636		\$3,631,636			\$3,774,548	\$142,912 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$923,079
AND JUDGEMENTS AND CLAIMS OF \$58 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$539,510 ARE APPROPRIATED IN THE PENSION
CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE
EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 37 WILL
BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF
WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

### OTHER THAN PERSONAL SERVICE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	IPPLIES AND MATERIALS	856	820 8,467 3,583 6,000
su	UBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,870
30 PR	ROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  314 OFFICE FURITURE  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  338 LIBRARY BOOKS		850 800 5,500 43,615 7,000
su	UBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 57,765
<b>4</b> 0 OT	THER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40X CONTRACTUAL SERVICES GENERAL  400 CONTRACTUAL SERVICES GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  465 OBLIGATORY COUNTY EXPENSES	858 856 856	16,713 2,010 1,400 190 1,362 6,388 24,093 2,350 1,000
su	BTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 70,506
60 CO	NTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		250 2,000 8,600
su	UBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,850
70 FI	XED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES 794 TRAINING CITY EMPLOYEES	856	500 200
su	DETOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700
	GROSS OTHER THAN PERSONAL SERVICES		\$ 158,691

LAW DEPARTMENT 025 AGENCY EXPENSE BUDGET SUMMARY 

\$35,053,740

002 -- OTHER THAN PERSONAL SERVICES

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		FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED	EXECUTIVE BUDGFOR FY 201 APPROPRIATION	1 CHANGE FROM MODIFIED
UNDER THE DIRECTION OF TO FOR THE CITY, AND EACH A BUSINESS AND PROCEEDINGS; COURTS; MAINTAINS, DEFENS OR DEMANDS OF THE CITY TO BANKRUPTCY, FAMILY COURT TORTS, ECONOMIC DEVELOPME LITIGATION, COMMERCIAL A	HE CORPORATION GENCY AND/OR II INSTITUTES AG DS AND ESTABLIS HROUGH THE FOLI , ADMINISTRATIV ENVIRONMEN	COUNSEL, THE NOIVIDUAL ACT CTIONS IN LAW SHES THE RIGH LOWING DIVISI 'E LAW, PENSI TTAL LAW, MUN	AGENCY IS RESTING ON BEHALF OR EQUITY ANI ITS, INTERESTS, ONS: APPEALS, ONS, AFFIRMATI	SPONSIBLE FOR OF THE CITY; O ANY PROCEEDII REVENUES, PR CONTRACTS AND VE LITIGATION Z, LABOR AND E	ACTING AS AT CONDUCTS ALL NGS PROVIDED OPERTY, PRIV REAL ESTATE, WORKERS' C	NECESSARY LEGA BY LAW IN ALL LEGE, FRANCHIS (LEASES), TAX COMPENSATION,	SEL   L   E AND

SUB-TOTAL PERSONAL SERVICES	\$98,457,443	1,302	\$97,085,256	\$1,372,187 -	1,242	\$98,529,136	\$1,443,880 +

\$38,563,551

\$3,509,811 +

\$35,285,889

\$3,277,662 -

OTPS APPROPRIATION TO I	PURCHASE SUPPLIES,	MATERIALS AND OTHE	R SERVICES REQUIRED	TO SUPPOR	T THE OPERATIONS	OF
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$35,053,740	\$38,563, ======		+	\$35,285,889 =======	\$3,277,662 -
TOTAL DEPARTMENT	\$133,511,183	1,302 \$135,648,	\$2,137,624	+ 1,242	\$133,815,025	\$1,833,782 -
LESS INTRA-CITY SALES	\$3,224,699	\$4,684,	823 \$1,460,124	+	\$3,224,699	\$1,460,124 -
NET TOTAL DEPARTMENT	\$130,286,484	\$130,963,	984 \$677,500	+	\$130,590,326	\$373,658 -

NET TOTAL DEPARTMENT	\$130,286,484	\$130,963,984	\$677,500 +	\$130,590,326	\$373,658 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$127,768,810 437,024 2,075,557	\$127,768,810 997,024 2,075,557	560,000 +	\$126,818,477 437,024 3,334,825	\$950,333 - 560,000 - 1,259,268 +
FEDERAL - C.D. FEDERAL - OTHER	5,093	122,593	117,500 +		122,593 -
TOTAL	\$130,286,484	\$130,963,984	\$677,500 +	\$130,590,326	\$373,658 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,914,058
AND FOR JUDGMENTS AND CLAIMS OF \$136,592 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,664,086 ARE APPROPRIATED IN
THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,651,799 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,242 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,190 WILL BE
CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 61 FULL TIME POSITIONS, OF WHICH
IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT		EXECUTIVE BUDGET			
10   SUPPLIES AND MATERIALS - GENERAL   856   150,000		OBJECT	PURCHASE CODES	AMOUNT	
10X - SIPPLIES + MATERIALS - GENERAL   856   160,000   100					
117 - POSTAGRANCES SUPPLIES 344.00  1199 DATA PROCESSING SUPPLIES 255.000  SUBTOTAL OBJECT CLASS SUPPLIES AND NATERIALS \$ 1,220.400  30 PROPERTY AND EQUIPMENT 15.000 319 OFFICE ROUTFMENT 15.000 319 SECURITY EQUIPMENT 15.000 319 SECURITY EQUIPMENT 14.000 319 SECURITY EQUIPMENT 14.000 319 SECURITY EQUIPMENT 15.000 310 DIRECT CLASS PROPERTY AND EQUIPMENT 20.000 310 DIRECT CLASS PROPERTY AND EQUIPMENT \$ 524.000  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 524.000  400 TELEPHONE & OTHER COMMUNICATINS 550 401 TELEPHONE & OTHER COMMUNICATINS 550 402 TELEPHONE & OTHER COMMUNICATINS 550 403 OFFICE SERVICES BLOGS & STRUCTS 550 411 RENTALS OF MISC. EQUIPMENT 550 411 RENTALS OF MISC. EQUIPMENT 550 412 ADVENTISING POWER 570 413 OFFICE SERVICES BLOGS & STRUCTS 550 414 RENTALS OF MISC. EQUIPMENT 550 415 ADVENTISING POWER 550 415 NON OVERNIGHT TRUL EXP-GENERAL 550 415 NON OVERNIGHT TRUL EXP-GENERAL 550 415 NON OVERNIGHT TRUL EXP-GENERAL 550 610 OFFICE EQUIPMENT MAINTENANCE 550 610 OFFICE EQUIPMENT MAINTENANCE 550 611 OFFICE EQUIPMENT MAINTENANCE 550 612 OFFICE EQUIPMENT MAINTENANCE 550 613 TRANSPORTATION SERVICES GENERAL 610 OFFICE SERVICES GENERAL 610 OFFICE SERVICES GENERAL 610 OFFICE EQUIPMENT MAINTENANCE 550 611 OFFICE EQUIPMENT MAINTENANCE 550 612 OFFICE EQUIPMENT MAINTENANCE 550 613 TRANSPORTATION CONTROL SERVICES GENERAL 610 OFFICE EQUIPMENT MAINTENANCE 550 613 PROF SERV ACCTING & AUDITING 610 OFFICE EQUIPMENT MAINTENANCE 610 OF	10	SUPPLIES AND MATERIALS	956	160,000	
117 - POSTAGRANCES SUPPLIES 344.00  1199 DATA PROCESSING SUPPLIES 255.000  SUBTOTAL OBJECT CLASS SUPPLIES AND NATERIALS \$ 1,220.400  30 PROPERTY AND EQUIPMENT 15.000 319 OFFICE ROUTFMENT 15.000 319 SECURITY EQUIPMENT 15.000 319 SECURITY EQUIPMENT 14.000 319 SECURITY EQUIPMENT 14.000 319 SECURITY EQUIPMENT 15.000 310 DIRECT CLASS PROPERTY AND EQUIPMENT 20.000 310 DIRECT CLASS PROPERTY AND EQUIPMENT \$ 524.000  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 524.000  400 TELEPHONE & OTHER COMMUNICATINS 550 401 TELEPHONE & OTHER COMMUNICATINS 550 402 TELEPHONE & OTHER COMMUNICATINS 550 403 OFFICE SERVICES BLOGS & STRUCTS 550 411 RENTALS OF MISC. EQUIPMENT 550 411 RENTALS OF MISC. EQUIPMENT 550 412 ADVENTISING POWER 570 413 OFFICE SERVICES BLOGS & STRUCTS 550 414 RENTALS OF MISC. EQUIPMENT 550 415 ADVENTISING POWER 550 415 NON OVERNIGHT TRUL EXP-GENERAL 550 415 NON OVERNIGHT TRUL EXP-GENERAL 550 415 NON OVERNIGHT TRUL EXP-GENERAL 550 610 OFFICE EQUIPMENT MAINTENANCE 550 610 OFFICE EQUIPMENT MAINTENANCE 550 611 OFFICE EQUIPMENT MAINTENANCE 550 612 OFFICE EQUIPMENT MAINTENANCE 550 613 TRANSPORTATION SERVICES GENERAL 610 OFFICE SERVICES GENERAL 610 OFFICE SERVICES GENERAL 610 OFFICE EQUIPMENT MAINTENANCE 550 611 OFFICE EQUIPMENT MAINTENANCE 550 612 OFFICE EQUIPMENT MAINTENANCE 550 613 TRANSPORTATION CONTROL SERVICES GENERAL 610 OFFICE EQUIPMENT MAINTENANCE 550 613 PROF SERV ACCTING & AUDITING 610 OFFICE EQUIPMENT MAINTENANCE 610 OF		10A SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	450,000	
117 POSTAGE 1199 DATA PROCESSING SUPPLIES 334.400  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 5.000  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 5.1,220,400  30 PROPERTY AND EQUIPMENT 25,000  314 OFFICE FURITURE 25,000  315 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPT 16,000  312 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 5.0,000  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$.524,000  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$.524,000  40 OTHER SERVICES AND CLASSESSING SUPPLIES 856 20,000  402 MAINT & REF OF MOTOR VEH EQUIP 856 20,000  402 MAINT & REF OF MOTOR VEH EQUIP 856 20,000  402 TELEPRONE & OTHER COMMUNICATINS 856 20,000  402 TELEPRONE & OTHER COMMUNICATINS 856 20,000  403 MAINT & REF OF MOTOR VEH EQUIP 856 20,000  410 RENTALS OF HISC.EQUIP 856 20,000  411 RENTALS OF HISC.EQUIP 856 20,000  412 RENTALS OF HISC.EQUIP 856 20,000  414 RENTALS OF HISC.EQUIP 856 20,000  415 OVENINGENT TAVE EXT-CEMERAL 856 5.30,221  451 NON OVENINGENT TAVE EXT-CEMERAL 80,000  452 HEAT LIGHT & FOWER 850  500 CONTRACTUAL SERVICES GENERAL 80,000  600 CONTRACTUAL SERVICES GENERAL 410,000  601 CONTRACTUAL SERVICES GENERAL 410,000  602 CONTRACTUAL SERVICES GENERAL 410,000  603 PROPERTY MAINTENANCE 3,000  604 PROPERTY MAINTENANCE 3,000  605 PROPERTY SERVICES AND CHARGES 5.13,935,497  505 PROOPE SERV OTHER 8 AND ITTING 10,000  705 PROOPE FAIRMENT INTEREST 706 PROOPE FAIRMENT MAINTENENCE 5.10,000  706 PROOPE FAIRMENT INTEREST 706 PROOPE FAIRMENT MAINTENENCE 5.10,000  707 TRAINING CITY EMPLOYEES 856 11,000  708 PROOPE FAIRMENT INTEREST 706 PROOPE FAIRMENT MAINTENENCE 5.10,000  709 TRAINING CITY EMPLOYEES 856 11,000  700 TRAINING CITY EMPLOYEES 856 11,000  701 TRAINING CITY EMPLOYEES 856 11,000  702 TRAINING CITY EMPLOYEES 856 11,000  703 TRAINING CITY EMPLOYEES 856 11,000  704 TRAINING CITY EMPLOYEES 856 11,000  705 TRAINING CITY EMPLOYEES 856 11,000  707 TRAINING CITY EMPLOYEES 856 11,000  707 TRAINING CITY E		106 MOTOR VEHICLE FUEL		21,000	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 1,220,400  30 PROPERTY AND EQUIPMENT 25,000 314 OFFICE FURITURE 25,000 315 SECURITY EQUIPMENT 14,000 316 SECURITY EQUIPMENT 14,000 317 SECURITY EQUIPMENT 14,000 318 BOOKS CTHER COMMUNICATION 15,000 318 BOOKS CTHER COMMUNICATION 15,000 318 BOOKS CTHER COMMUNICATION 15,000 318 TELEPRONE & OTHER COMMUNICATION 15,000  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 524,000  400 TELEPRONE & OTHER COMMUNICATION 185 1,775,680 402 TELEPRONE & OTHER COMMUNICATION 185 1,775,680 402 TELEPRONE & OTHER COMMUNICATION 185 1,775,680 403 OFFICES SERVICES 185 1,777,080 410 SERVICES 185 1,777,080 411 RENTRALS LAND BLOGS & STRUCTS 185 1,777,090 414 RENTRALS LAND BLOGS & STRUCTS 15,777,090 414 RENTRALS LAND BLOGS & STRUCTS 13,777,190 414 RENTRALS LAND BLOGS & STRUCTS 13,777,190 415 ADVERTIBLE & FORER 185 13,777,090 416 ADVERTIBLE & FORER 185 13,777,090 417 ADVERTIBLE & FORER 185 13,777,090 418 RENTRALS LAND BLOGS & STRUCTS 13,777,190 419 ADVERTIBLE & FORER 185 13,777,090 410 ADVERTIBLE & FORER 185 13,777,090 411 RENTRALS LAND BLOGS & STRUCTS 15,770,090 412 ADVERTIBLE & FORER 185 13,777,090 413 ADVERTIBLE & FORER 185 13,777,090 414 RENTRALS LAND BLOGS & STRUCTS 10,770 415 NOW OVERNIGHT TRYL EXP-GENERAL 180,000 453 OVERNIGHT TRYL EXP-GENERAL 20,125,001 600 MONTRACTUAL SERVICES AND CHARGES 18,000 600 MONTRACTUAL SERVICES GENERAL 20,125,001 612 OFFICE EQUIPMENT MAINTENANCE 20,000 601 MONTRACTUAL SERVICES 6ENERAL 20,125,001 612 OFFICE EQUIPMENT MAINTENANCE 20,000 613 PROPERTY SERVICES 6ENERAL 410,000 614 TELEPRONE YERVICES 6ENERAL 410,000 615 TELEPRONE YERVICES 6ENERAL 42,000 616 MONTRACTUAL SERVICES 6ENERAL 61,000 617 TELEPRONE YERVICES 6ENERAL 61,000 618 PROPERTY SERVICES 6ENERAL 61,000 619		117 POSTAGE		334,400	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 1,220,400  30 PROPERTY AND EQUIPMENT 25,000 314 OFFICE PUBLITHER 15,000 319 SECURITY SQUIPMENT 15,000 319 SECURITY SQUIPMENT 16,000 310 SECURITY SQUIPMENT 16,000 311 SECURITY SQUIPMENT 120,000 312 PURCH DATA PROCESSING EQUIPMENT 120,000 313 LIEBARY BOOKS 120,000  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 524,000  40 OTHER SERVICES AND CHARGES 856 1,379,680 400 MAINT & REF OF MOTOR WEH SQUIPMENT 855 20,000 403 OFFICE SERVICES COMMUNICATINS 856 20,000 403 OFFICE SERVICES SOURCES 856 2,774,095 412 RENTALS OF MISC EQUIPMENT 856 2,774,095 412 RENTALS OF MISC EQUIPMENT 856 2,774,095 417 ADVERTISHE 81000 8 STRUCTS 80,000 418 OVERHIGHT TRVL EXP-GEMERAL 856 30,000 419 OVERHIGHT TRVL EXP-GEMERAL 80,000 410 CONTRACTUAL SERVICES SENERAL 40,000 410 CONTRACTUAL SERVICES SENERAL 410,300 610 CONTRACTUAL SERVICES GENERAL 410,300 611 DATA PROCESSING EQUIPMENT 701,200 612 TEMPORARY SERVICES 900 8 STRUCTS 80,500 613 DATA PROCESSING EQUIPMENT 701,200 614 PROF SERV ACCTING & ADDITION 8 STRUCTS 85,500 615 PROF SERV ACCTING & ADDITION 8 STRUCTS 85,500 616 PROF SERV ACCTING & ADDITION 8 STRUCTS 85,500 617 TEALINING SERVICES 8 STRUCTS 850 618 PROF SERV ACCTING & ADDITION 8 STRUCTS 850 619 PROF SERV ACCTING & ADDITION 8 STRUCTS 850 610 PROF SERV CHARGES 110,000 611 TEALINING SERVICES 8 STRUCTS 850 612 PROF SERV CHARGES 10,000 613 TEALINING SERVICES 8 STRUCTS 850 614 PROF SERV CHARGES 110,000 615 PROF SERV CHARGES 110,000 616 PROF SERV CHARGES 110,000 617 TEALINING CITY EMPLOYEES 850 618 PROF SERV CHARGES 110,000 619 TEALINING CITY EMPLOYEES 850 610		199 DATA PROCESSING SUPPLIES		255,000	
310   PROPERTY AND EQUIPMENT   25,000   315 OFFICE EQUIPMENT   15,000   315 SEQUENTY EQUIPMENT   16,000   317 SEQUENTY EQUIPMENT   14,000   327 SEQUENTY EQUIPMENT   120,000   338 LIBRARY BOOKS   330,000   338 LIBRARY BOOKS   330,000   330,000   338 LIBRARY BOOKS   330,000   330,000   338 LIBRARY BOOKS   330,000   330,000   330,000   330 SEQUENTY AND EQUIPMENT   \$ 524,000   330,000   3					
310   PROPERTY AND EQUIPMENT   25,000   315 OFFICE EQUIPMENT   15,000   315 SEQUENTY EQUIPMENT   16,000   317 SEQUENTY EQUIPMENT   14,000   327 SEQUENTY EQUIPMENT   120,000   338 LIBRARY BOOKS   330,000   338 LIBRARY BOOKS   330,000   330,000   338 LIBRARY BOOKS   330,000   330,000   338 LIBRARY BOOKS   330,000   330,000   330,000   330 SEQUENTY AND EQUIPMENT   \$ 524,000   330,000   3		SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	9	1.220.400	
314 OFFICE FURITURE   25,000   315 OFFICE SQUIPMENT   15,000   317 OFFICE SQUIPMENT   15,000   317 OFFICE SQUIPMENT   20,000   327 FUNCH DATA PROCESSING EQUIPT   20,000   327 BOOKS-OTHER   120,000   330,000   331 BOOKS-OTHER   300,000   330,00			:		
314 OFFICE FURITURE   25,000   315 OFFICE SQUIPMENT   15,000   317 OFFICE SQUIPMENT   15,000   317 OFFICE SQUIPMENT   20,000   327 FUNCH DATA PROCESSING EQUIPT   20,000   327 BOOKS-OTHER   120,000   330,000   331 BOOKS-OTHER   300,000   330,00	3.0	PROPERTY AND EQUITPMENT			
### SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  ### SUBTOTAL OBJECT CLASS OF MISC. EXPLICES GENERAL  ### SUBTOTAL OBJECT CLASS OF MISC. EQUIPMENT  ### SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES  ### SUBTOTAL OBJECT CLASS CON	50	314 OPETCE PUDITUDE			
### SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  ### SUBTOTAL OBJECT CLASS OF MISC. EXPLICES GENERAL  ### SUBTOTAL OBJECT CLASS OF MISC. EQUIPMENT  ### SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES  ### SUBTOTAL OBJECT CLASS CON		315 OFFICE EQUIPMENT		15,000	
### SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  ### SUBTOTAL OBJECT CLASS OF MISC. EXPLICES GENERAL  ### SUBTOTAL OBJECT CLASS OF MISC. EQUIPMENT  ### SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES  ### SUBTOTAL OBJECT CLASS CON		319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPM		20.000	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 524,000  40 OTHER SERVICES AND CHARGES		337 BOOKS-OTHER		120,000	
### SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  40 OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40C TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40C TELEPHONE & OTHER COMMUNICATNS  40C TELEPHONE & OTHER COMMUNICATNS  40C OFFICE SERVICES  41D RENTALS LAND ELDOS & STRUCTS  41D RENTALS LAND ELDOS & STRUCTS  41D RENTALS LAND ELDOS & STRUCTS  41T ADVERTISING  41T ADVERTISING  41T ADVERTISING  41T ADVERTISING  41T ADVERTISING  41T NON OVERNIGHT TRVL EXP-GENERAL  50 CONTRACTUAL SERVICES  60 CONTRACTUAL SERVICES AND CHARGES  5 18,950,932  60 CONTRACTUAL SERVICES GENERAL  608 MAINT & REP GENERAL  609 CONTRACTUAL SERVICES GENERAL  611 DATA PROCESSING EQUIPMENT  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  614 TEANING PROM CLITY EMPLOYEES  615 TEANSPORTATION EXPENDITURES  617 TRAINING PROM CLITY EMPLOYEES  618 PROF SERV LOCAL SERVICES  5 13,935,497  70 FIXED & MISCELLANGOUS CHARGES  706 PROMPT PRYMENT INTEREST  707 FIXED & MISCELLANGOUS CHARGES  708 TRAINING CITY EMPLOYEES  856  13,000  73D TRAINING CITY EMPLOYEES  857  856  13,000  73D TRAINING CITY EMPLOYEES  857  856  13,000  73D TRAINING CITY EMPLOYEES  857  858  13,000  73D TRAINING CITY EMPLOYEES  850  13,000  73D TRAINING CITY EMPLOYEES  856  13,000		338 LIBRARY BOOKS		330,000	
40 OTHER SERVICES AND CHARGES  409 — TELEPHONE & OTHER COMMUNICATINS 409 — MAINT & REP OF MOTOR VEH EQUIP 402 — TELEPHONE & OTHER COMMUNICATINS 403 — OFFICE SERVICES 403 — OFFICE SERVICES 531,077 410 — REPITALS OF HISC. GOUTP 411 — REPITALS OF HISC. GOUTP 412 — REPITALS OF HISC. GOUTP 414 — REPITALS OF HISC. GOUTP 414 — REPITALS OF HISC. GOUTP 415 — ADVERTISING 416 — ADVERTISING 417 — ADVERTISING 417 — ADVERTISING 418 — OFFICE SERVICES 530,001 420 — HEAT LIGHT & POWER 451 — NON OVERNIGHT TRVL EXP-GENERAL 451 — NON OVERNIGHT TRVL EXP-GENERAL 500 — CONTRACTUAL SERVICES 60 CONTRACTUAL SERVICES 600 — CONTRACTUAL SERVICES GENERAL 612 — OFFICE EQUIPMENT MAINTENANCE 603 — MAINT & REP GENERAL 612 — OFFICE EQUIPMENT MAINTENANCE 613 — DATA PROCESSING EQUIPMENT 623 — TEMPORARY SERVICES 633 — TEMPORARY SERVICES 631 — TEMPORARY SERVICES 661 — PROF SERV ACCTING & AUDITING 662 — PROF SERV ACCTING & AUDITING 663 — PROF SERV ACCTING & AUDITING 663 — PROF SERV ACCTING & AUDITING 663 — PROF SERV ENGINEER & ARCHITECT 70 FIXED & MISCELLANEOUS CHARGES  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 9 13,935,497  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 9 13,935,497  FIXED & MISCELLANEOUS CHARGES 11,000 79D — TRAINING CITY EMPLOYEES 9 13,935,497					
40 OTHER SERVICES AND CHARGES  409 — TELEPHONE & OTHER COMMUNICATINS 409 — MAINT & REP OF MOTOR VEH EQUIP 402 — TELEPHONE & OTHER COMMUNICATINS 403 — OFFICE SERVICES 403 — OFFICE SERVICES 531,077 410 — REPITALS OF HISC. GOUTP 411 — REPITALS OF HISC. GOUTP 412 — REPITALS OF HISC. GOUTP 414 — REPITALS OF HISC. GOUTP 414 — REPITALS OF HISC. GOUTP 415 — ADVERTISING 416 — ADVERTISING 417 — ADVERTISING 417 — ADVERTISING 418 — OFFICE SERVICES 530,001 420 — HEAT LIGHT & POWER 451 — NON OVERNIGHT TRVL EXP-GENERAL 451 — NON OVERNIGHT TRVL EXP-GENERAL 500 — CONTRACTUAL SERVICES 60 CONTRACTUAL SERVICES 600 — CONTRACTUAL SERVICES GENERAL 612 — OFFICE EQUIPMENT MAINTENANCE 603 — MAINT & REP GENERAL 612 — OFFICE EQUIPMENT MAINTENANCE 613 — DATA PROCESSING EQUIPMENT 623 — TEMPORARY SERVICES 633 — TEMPORARY SERVICES 631 — TEMPORARY SERVICES 661 — PROF SERV ACCTING & AUDITING 662 — PROF SERV ACCTING & AUDITING 663 — PROF SERV ACCTING & AUDITING 663 — PROF SERV ACCTING & AUDITING 663 — PROF SERV ENGINEER & ARCHITECT 70 FIXED & MISCELLANEOUS CHARGES  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 9 13,935,497  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 9 13,935,497  FIXED & MISCELLANEOUS CHARGES 11,000 79D — TRAINING CITY EMPLOYEES 9 13,935,497		GUDMOMAL OR THOM GLAGG PROPERTY AND HOUTDWENT		504.000	
### 408 - TELEPHONE & OTHER COMMUNICATINS   \$58		SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			
### 408 - TELEPHONE & OTHER COMMUNICATINS   \$58	4.0	ATTITUTE OF THE STATE OF THE ST			
40G MAINT & REP OF MOTOR VEH EQUIP 40G TELEPHONE & OTHER COMMUNICATINS 41D RENTALS THIS C. GOUIP 411 RENTALS LAND BLDGS & STRUCTS 417 ADVERTISING 417 ADVERTISING 417 ADVERTISING 417 ADVERTISING 418 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 500 CONTRACTUAL SERVICES 500 CONTRACTUAL SERVICES AND CHARGES 500 MAINT & REP GENERAL 500 MAINT & REP GENERAL 501 OFFICE RQUIPMENT MAINTENNANCE 502 TEMPORARY SERVICES 503 TEMPORARY SERVICES 503 TEMPORARY SERVICES 504 CLEARING SERVICES 505 TEMPORARY SERVICES 505 TEMPORARY SERVICES 506 TEMPORARY SERVICES 507 TEMPORARY SERVICES 508 TEMPORARY SERVICES 509 TEMPOR	40	OTHER SERVICES AND CHARGES	959	1 379 680	
402 TELEPHONE & OTHER COMMUNICATINS 80,000 403 OFFICE SERVICES 8 STRUCTS 856 2,714,075 41D RENTALS LAND BLDGS & STRUCTS 1,774,015 41D RENTALS LAND BLDGS & STRUCTS 1,775,015 411 RENTALS LAND BLDGS & STRUCTS 1,775,015 414 RENTALS LAND BLDGS & STRUCTS 1,775,015 417 ADVERTISINATO BLDGS & STRUCTS 1,775,015 417 ADVERTISINATO BLDGS & STRUCTS 1,775,000 417 ADVERTISINATO BLDGS & STRUCTS 1,775,000 417 ADVERTISINATO BLDGS & STRUCTS 1,775,000 417 NON OVERNIGHT TRVL EXP-GENERAL 856 530,021 451 NON OVERNIGHT TRVL EXP-GENERAL 856 80,000 453 OVERNIGHT TRVL EXP-GENERAL 40,000  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 18,950,932  60 CONTRACTUAL SERVICES 410,300 608 MAINT & REP GENERAL 410,300 608 MAINT & REP GENERAL 2,2125,801 612 OFFICE SQUIPMENT MAINTENANCE 200,000 613 DATA PROCESSING EQUIPMENT 701,200 614 ILEANING SERVICES 701,000 615 LEANING SERVICES 705,000 617 TRAINING SERVICES 705,000 618 PROF SERV LEGAL SERVICES 85,450 661 PROF SERV LEGAL SERVICES 85,450 662 PROF SERV LEGAL SERVICES 95,450 663 PROF SERV LEGAL SERVICES 91,000 664 PROF SERV LEGAL SERVICES 91,000 665 PROF SERV LEGAL SERVICES \$ 13,935,497  70 FIXED & MISCELLANBOUS CHARGES 752 MISCELLANBOUS ANABOS 13,000 732 MISCELLANBOUS CHARGES 752 MISCELLANBOUS CHARGES 753 TRAINING CITY EMPLOYEES 856 4,060		40G MAINT & REP OF MOTOR VEH EQUIP	856	20,000	
41D RENTALS - LAND BLDGS & STRUCTS		402 TELEPHONE & OTHER COMMUNICATINS		80,000	
417 ADVERTISING 30,000 420 HEAT LIGHT & POWER 856 530,921 451 NON OVERNIGHT TRVL EXP-GENERAL 850,000 453 OVERNIGHT TRVL EXP-GENERAL 850,000  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 18,950,932  60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 410,300 608 MAINT & REP GENERAL 2,125,801 612 OFFICE EQUIPMENT MAINTENANCE 200,000 613 DATA PROCESSING EQUIPMENT 200,000 613 DATA PROCESSING EQUIPMENT 3,7378,973 624 CLEANING SERVICES 3,378,973 624 CLEANING SERVICES 15,000 633 TRANSPORTATION EXPENDITURES 165,000 671 TRAINING PREM CITY EMPLOYEES 85,450 681 PROF SERV ACCTING & AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV LEGAL SERVICES 513,000 686 PROF SERV ENGLINEER & ARCHITECT 130,000 686 PROF SERV ENGLINEER & ARCHITECT 5130,000 687 PROF SERV SERVICES 513,935,497  70 FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS CHARGES 513,000 732 MISCELLANEOUS CHARGES 513,000 732 MISCELLANEOUS CHARGES 513,000 732 MISCELLANEOUS AWARDS 513,000 730 TRAINING CITY EMPLOYEES 856 4,060		403 OFFICE SERVICES 410 DENTALS - LAND BLDGS & STRUCTS	856	531,077	
417 ADVERTISING 30,000 420 HEAT LIGHT & POWER 856 530,921 451 NON OVERNIGHT TRVL EXP-GENERAL 850,000 453 OVERNIGHT TRVL EXP-GENERAL 850,000  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 18,950,932  60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 410,300 608 MAINT & REP GENERAL 2,125,801 612 OFFICE EQUIPMENT MAINTENANCE 200,000 613 DATA PROCESSING EQUIPMENT 200,000 613 DATA PROCESSING EQUIPMENT 3,7378,973 624 CLEANING SERVICES 3,378,973 624 CLEANING SERVICES 15,000 633 TRANSPORTATION EXPENDITURES 165,000 671 TRAINING PREM CITY EMPLOYEES 85,450 681 PROF SERV ACCTING & AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV LEGAL SERVICES 513,000 686 PROF SERV ENGLINEER & ARCHITECT 130,000 686 PROF SERV ENGLINEER & ARCHITECT 5130,000 687 PROF SERV SERVICES 513,935,497  70 FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS CHARGES 513,000 732 MISCELLANEOUS CHARGES 513,000 732 MISCELLANEOUS CHARGES 513,000 732 MISCELLANEOUS AWARDS 513,000 730 TRAINING CITY EMPLOYEES 856 4,060		412 RENTALS OF MISC.EOUIP	656		
453 NON OVERNIGHT TRVL EXP-GENERAL 80,000 453 OVERNIGHT TRVL EXP-GENERAL 40,000  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 18,950,932  60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 410,300 608 MAINT & REP GENERAL 2,125,801 612 OFFICE EQUIPMENT 40,000 613 DATA PROCESSINS EQUIPMENT 701,200 622 TEMPORARY SERVICES 3,378,973 624 CLEANING SERVICES 15,000 633 TRANSPORTATION EXPENDITURES 15,000 671 TRANING PROM CITY EMPLOYEES 8,5450 681 PROF SERV ACCTING & AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV ENGINEER & ARCHITECT 130,000 686 PROF SERV ENGINEER & ARCHITECT 130,000 686 PROF SERV OTHER 51,000  500 501 502 503 503 503 504 505 506 507 507 507 508 508 509 509 500 709 509 500 709 500 709 500 709 500 709 700 700 700 700 700 700 700 700 7		414 RENTALS - LAND BLDGS & STRUCTS		13,670,159	
453 NON OVERNIGHT TRVL EXP-GENERAL 80,000 453 OVERNIGHT TRVL EXP-GENERAL 40,000  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 18,950,932  60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 410,300 608 MAINT & REP GENERAL 2,125,801 612 OFFICE EQUIPMENT 40,000 613 DATA PROCESSINS EQUIPMENT 701,200 622 TEMPORARY SERVICES 3,378,973 624 CLEANING SERVICES 15,000 633 TRANSPORTATION EXPENDITURES 15,000 671 TRANING PROM CITY EMPLOYEES 8,5450 681 PROF SERV ACCTING & AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV ENGINEER & ARCHITECT 130,000 686 PROF SERV ENGINEER & ARCHITECT 130,000 686 PROF SERV OTHER 51,000  500 501 502 503 503 503 504 505 506 507 507 507 508 508 509 509 500 709 509 500 709 500 709 500 709 500 709 700 700 700 700 700 700 700 700 7		417 ADVERTISING	856	30,000 530 921	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 18,950,932  60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 410,300 608 MAINT & REP GENERAL 2,125,801 612 OFFICE EQUIPMENT MAINTENANCE 200,000 613 DATA PROCESSING EQUIPMENT 701,200 622 TEMPORARY SERVICES 3,378,973 624 CLEANING SERVICES 3,378,973 624 CLEANING SERVICES 15,000 633 TRANSPORTATION EXPENDITURES 165,000 671 TRAINING PRGM CITY EMPLOYEES 85,450 681 PROF SERV ACCTING & AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV LEGAL SERVICES 427,000 684 PROF SERV CONTRACTUAL SERVICES \$ 13,935,497  5UBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 13,935,497  70 FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS AWARDS 13,000 79D TRAINING CITY EMPLOYEES 856 4,060		451 NON OVERNIGHT TRVL EXP-GENERAL	030	80,000	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 18,950,932  600 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 410,300 608 MAINT & REP GENERAL 2,125,801 612 OFFICE EQUIPMENT MAINTENANCE 200,000 613 DATA PROCESSING EQUIPMENT 701,200 622 TEMPORARY SERVICES 3,378,973 624 CLEANING SERVICES 15,000 633 TRANSPORTATION EXPENDITURES 15,000 671 TRAINING PROM CITY EMPLOYEES 8,5450 681 PROF SERV ACCTING & AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV LEGAL SERVICES 427,000 684 PROF SERV LEGAL SERVICES 5,13,000 685 PROF SERV LEGAL SERVICES 5,13,000 686 PROF SERV OTHER 5,000 687 PROMPT PAYMENT INTEREST 5,000 732 MISCELLANEOUS AWARDS 5,13,000 79D TRAINING CITY EMPLOYEES 856 4,060		453 OVERNIGHT TRVL EXP-GENERAL		40,000	
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 614 CLEANING SERVICES 624 CLEANING SERVICES 625 TEMPORARY SERVICES 626 TRANSPORTATION EXPENDITURES 627 TRANSPORTATION EXPENDITURES 628 PROF SERV ACCTING & AUDITING 630 PROF SERV LOGAL SERVICES 640 PROF SERV LOGAL SERVICES 651 PROF SERV LOGAL SERVICES 652 PROF SERV LOGAL SERVICES 653 PROF SERV LOGAL SERVICES 654 PROF SERV OTHER 655 PROF SERV OTHER 656 PROF SERV OTHER 657 PROF SERV LOGAL SERVICES 507 PROF SERV LOGAL SERVICES 508 PROF SERV LOGAL SERVICES 509 TRAINING CITY EMPLOYEES 500 PROF SERV LOGAL SERVICES 500 P					
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 614 CLEANING SERVICES 624 CLEANING SERVICES 625 TEMPORARY SERVICES 626 TRANSPORTATION EXPENDITURES 627 TRANSPORTATION EXPENDITURES 628 PROF SERV ACCTING & AUDITING 630 PROF SERV LOGAL SERVICES 640 PROF SERV LOGAL SERVICES 651 PROF SERV LOGAL SERVICES 652 PROF SERV LOGAL SERVICES 653 PROF SERV LOGAL SERVICES 654 PROF SERV OTHER 655 PROF SERV OTHER 656 PROF SERV OTHER 657 PROF SERV LOGAL SERVICES 507 PROF SERV LOGAL SERVICES 508 PROF SERV LOGAL SERVICES 509 TRAINING CITY EMPLOYEES 500 PROF SERV LOGAL SERVICES 500 P		CUDMOMAL OF TECH OF ACC. ORUED CERVICES AND CUARCES	,	10 050 032	
600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 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 681 PROF SERV ACTING & AUDITING 681 PROF SERV LEGAL SERVICES 427,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV LEGAL SERVICES 5066 PROF SERV OTHER 50706 PROF SERV OTHER 5086 PROF SERV OTHER 5087 PROF SERV OTHER 5097 PROMPT PAYMENT INTEREST 706 PROMPT PAYMENT INTEREST 706 PROMPT PAYMENT INTEREST 707 TRAINING CITY EMPLOYEES 856 4,060		SUBICIAL OBJECT CLASS OTHER SERVICES AND CHARGES			
600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 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 681 PROF SERV ACTING & AUDITING 681 PROF SERV LEGAL SERVICES 427,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV LEGAL SERVICES 5066 PROF SERV OTHER 50706 PROF SERV OTHER 5086 PROF SERV OTHER 5087 PROF SERV OTHER 5097 PROMPT PAYMENT INTEREST 706 PROMPT PAYMENT INTEREST 706 PROMPT PAYMENT INTEREST 707 TRAINING CITY EMPLOYEES 856 4,060	60	CONTRACTIAL SERVICES			
608 MAINT & REP GENERAL 612 OFFICE SQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 701,200 613 DATA PROCESSING EQUIPMENT 701,200 622 TEMPORARY SERVICES 3,378,973 624 CLEANING SERVICES 15,000 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRM CITY EMPLOYEES 85,450 681 PROF SERV ACCTING & AUDITING 682 PROF SERV ACCTING & AUDITING 683 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV ENGINEER & ARCHITECT 6,196,773  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 500 706 PROMPT PAYMENT INTEREST 706 PROMPT PAYMENT INTEREST 707 FIXED & MISCELLANEOUS CHARGES 708 TRAINING CITY EMPLOYEES 856 4,060	80	600 CONTRACTUAL SERVICES GENERAL		410,300	
613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 7,378,973 624 CLEANING SERVICES 15,000 633 TRANSPORTATION EXPENDITURES 613 TRANSPORTATION EXPENDITURES 614 CLEANING PROM CITY EMPLOYEES 655 PROF SERV ACCTING & AUDITING 657 PROF SERV LEGAL SERVICES 658 PROF SERV LEGAL SERVICES 659 PROF SERV ENGINEER & ARCHITECT 650 PROF SERV ENGINEER & ARCHITECT 650 PROF SERV OTHER  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 70 FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 706 PROMPT PAYMENT INTEREST 707 PROMPT PAYMENT INTEREST 708 PROMPT PAYMENT INTEREST 709 TRAINING CITY EMPLOYEES 700 TRAINING CITY EMPLOYEES		608 MAINT & REP GENERAL		2,125,801	
633 TRANSPORTATION EXPENDITURES 165,000 671 TRAINING PROM CITY EMPLOYEES 85,450 681 PROF SERV ACCTING & AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV ENGINEER & ARCHITECT 130,000 686 PROF SERV OTHER 6,196,773  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 13,935,497  70 FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS AWARDS 13,000 79D TRAINING CITY EMPLOYEES 856 4,060		612 OFFICE EQUIPMENT MAINTENANCE		200,000 701 200	
633 TRANSPORTATION EXPENDITURES 165,000 671 TRAINING PROM CITY EMPLOYEES 85,450 681 PROF SERV ACCTING & AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV ENGINEER & ARCHITECT 130,000 686 PROF SERV OTHER 6,196,773  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 13,935,497  70 FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS AWARDS 13,000 79D TRAINING CITY EMPLOYEES 856 4,060		622 TEMPORARY SERVICES		3,378,973	
671 TRAINING PRGM CITY EMPLOYEES 85,450 681 PROF SERV ACCTING AUDITING 100,000 682 PROF SERV LEGAL SERVICES 427,000 683 PROF SERV ENGINEER & ARCHITECT 130,000 686 PROF SERV OTHER 6,196,773  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 13,935,497  70 FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS AWARDS 13,000 79D TRAINING CITY EMPLOYEES 856 4,060		624 CLEANING SERVICES		15,000	
131,000 686 PROF SERV ENGINEER & ARCHITECT 686 PROF SERV OTHER  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES  \$ 13,935,497		633 TRANSPORTATION EXPENDITURES		165,000	
131,000 686 PROF SERV ENGINEER & ARCHITECT 686 PROF SERV OTHER  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES  \$ 13,935,497		681 PROF SERV ACCTING & AUDITING		100,000	
131,000 686 PROF SERV ENGINEER & ARCHITECT 686 PROF SERV OTHER  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES  \$ 13,935,497		682 PROF SERV LEGAL SERVICES		427,000	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 13,935,497  70 FIXED & MISCELLANEOUS CHARGES  706 PROMPT PAYMENT INTEREST 500  732 MISCELLANEOUS AWARDS 13,000  79D TRAINING CITY EMPLOYEES 856 4,060		683 PROF SERV ENGINEER & ARCHITECT		130,000	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 13,935,497  70 FIXED & MISCELLANEOUS CHARGES 706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS AWARDS 13,000 79D TRAINING CITY EMPLOYEES 856 4,060		OOO PROF SERV OTHER		0,190,773	
70 FIXED & MISCELLANEOUS CHARGES  706 PROMPT PAYMENT INTEREST  732 MISCELLANEOUS AWARDS  730 TRAINING CITY EMPLOYEES  856  4,060					
70 FIXED & MISCELLANEOUS CHARGES  706 PROMPT PAYMENT INTEREST  732 MISCELLANEOUS AWARDS  730 TRAINING CITY EMPLOYEES  856  4,060		SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	13,935,497	
706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS AWARDS 13,000 79D TRAINING CITY EMPLOYEES 856 4,060					
706 PROMPT PAYMENT INTEREST 500 732 MISCELLANEOUS AWARDS 13,000 79D TRAINING CITY EMPLOYEES 856 4,060	70	FIXED & MISCELLANEOUS CHARGES			
		706 PROMPT PAYMENT INTEREST			
		732 MISCELLANEOUS AWARDS	056	13,000	
		12D INMINING CITI EMPLOTEES			
GUDRORNI OD TROM GLAGO. RIVED C MIGGELLANROUG GUADORG			•		
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES \$ 17,560		SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	:	17,560	
			•		
GROSS OTHER THAN PERSONAL SERVICES \$ 34,648,389 LESS - FINANCIAL PLAN SAVINGS \$ 637,500		GROSS OTHER THAN PERSONAL SERVICES	:	34,648,389	
LESS - FINANCIAL PLAN SAVINGS \$ 637,500 NET OTHER THAN PERSONAL SERVICES \$ 35,285,889		LESS - FINANCIAL PLAN SAVINGS	:	637,500	
NET OTHER THAN PERSONAL SERVICES \$ 35,285,889		NET OTHER THAN PERSONAL SERVICES	:	33,285,889	

DEPARTMENT OF CITY PLANNING 030 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.

		C	URRENT MODIFI	ED BUDGET		EXECUTIVE BUD	GET
	ADOPTED	FULL-TIME	FOR FY 2	CHANGE FROM	FULL-TIME	FOR FY 20	CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2010	BUDGETED POSITIONS	APPROPRIATI	CHANGE FROM ADOPTED ON (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
RESPONSIBLE FOR THE CITY'S PREPARATION OF PLANS AND GOVERNMENT AGENCIES, PUBL	POLICIES, AND I	PROVISION COMMUNITY	OF TECHNICAL BOARDS, AND T	ASSISTANCE AND I			TEW,
003 GEOGRAPHIC SYSTEMS	\$2,144,353	31	\$2,144,353		31	\$2,165,985	\$21,632 +
DEVELOPS AND MAINTAINS AU INCLUDING A VARIETY OF GE SYSTEMS.	TOMATED GEOGRAP	PHIC INFOR	MATION PRODUC	TS FOR CITYWIDE	AND AGENCY-	SPECIFIC USE,	
SUB-TOTAL PERSONAL SERVICES	\$20,875,838 =======	286	\$21,852,595 =======	\$976,757	+ 270 =	\$21,123,994 ======	\$728,601 -
002 OTHER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUR MANDATED OPERATIONS OF TH  004 GEOGRAPHIC SYSTEMS  OTPS APPROPRIATION TO PUR GEOGRAPHIC SYSTEMS SERVICE	CHASE SUPPLIES, E DEPARTMENT. \$297,688 CHASE SUPPLIES,	MATERIAL	\$ AND OTHER \$	SERVICES REQUIRED	TO SUPPORT	THE CHARTER- \$297,688	
BISIEMS BERVICE							I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,546,714 ======		\$8,943,471	\$1,396,757	+ =	\$3,526,177 ======	\$5,417,294 -
TOTAL DEPARTMENT	\$28,422,552	286	\$30,796,066	\$2,373,514	+ 270	\$24,650,171	\$6,145,895 -
LESS INTRA-CITY SALES			\$162,549	\$162,549	+		\$162,549 -
NET TOTAL DEPARTMENT			\$30,633,517	\$2,210,965	+	\$24,650,171	
OTHER CATEGORICAL	\$14,278,544		\$14,278,544 200,000	200,000	+	\$9,163,962 150,000	\$5,114,582 - 50,000 -
STATE FEDERAL - C.D. FEDERAL - OTHER	13,053,334		13,053,334	206,438 1,804,527	T	13,245,758	192,424 +
TOTAL	\$28,422,552		\$30,633,517				\$5,983,346 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,855,069
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, AND FOR JUDGEMENTS AND CLAIMS OF \$3,757 ARE APPROPRIATED IN THE MISCELLANEOUS
BUDGET, PENSIONS OF \$2,787,290 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$578,107 ARE APPROPRIATED
IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 270 FULL-TIME
EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY
APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 34 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET	FOR FY 2011	
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES i	AND MATERIALS  10E AUTOMOTIVE SUPPLIES & MATERIAL 10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 106 MOTOR VEHICLE FUEL 117 POSTAGE 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	856 856 856	1,652 1,500 52,233 301,102 1,000 3,000 45,999 100 28,110
SUBTOTAL (	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 434,696
30 PROPERTY 2	AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  304 MOTOR VEHICLE EQUIPMENT  305 MOTOR VEHICLES  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  322 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  338 LIBRARY BOOKS		1,250 3,000 500 3,500 8,615 16,804 41,000 8,700 2,000
SUBTOTAL (	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 85,369
40 OTHER SERV	VICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  404 TRAVELING EXPENSES  412 RENTALS OF MISC.EQUIP  413 RENTAL-DATA PROCESSING EQUIP  414 RENTALS - LAND BLDGS & STRUCTS  417 ADVERTISING  42C HEAT LIGHT & POWER  431 LEASING OF MISC EQUIP	858 856 856	227,208 3,301 1,000 29,790 1,300 50 57,024 600 377,160 20,425 429,103 42,793
SUBTOTAL (	432 LEASING OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL  OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,356,625
60 CONTRACTUA	L SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  619 SECURITY SERVICES  622 TEMPORARY SERVICES  624 CLEANING SERVICES  624 CLEANING SERVICES  633 PROF SERV ENGINEER & ARCHITECT  686 PROF SERV OTHER		34,500 5,438 24,540 17,800 80,891 235,000 95,800 8,200 5,540 800 841,290 1,000
SUBTOTAL (	OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,350,799
70 FIXED & M	ISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL (	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
	GROSS OTHER THAN PERSONAL SERVICES		\$ 3,228,489
004	GEOGRAPHIC SY AGENCY OTPS D EXECUTIVE BUDGET	STEMS ETAIL FOR FY 2011	
10 SUPPLIES A	AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES		2,500 11,191
SUBTOTAL (	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,691
30 PROPERTY A	AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		34,885 2,500

004 (CONT.)

GEOGRAPHIC SYSTEMS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BODGET FO	JR FI 2011	
ОВЈ	CCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,385 
40	OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  403 OFFICE SERVICES  412 RENTALS OF MISC EQUIP  431 LEASING OF MISC EQUIP  453 OVERNIGHT TRVL EXP-GENERAL	858	41,397 11,600 400 14,715 500
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 68,612
60	CONTRACTUAL SERVICES 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 671 TRAINING PROM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES		68,000 69,000 5,000 36,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 178,000
	GROSS OTHER THAN PERSONAL SERVICES		\$ 297,688

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.

		c	URRENT MODIFIE	D BUDGET		EXECUTIVE BUI	OGET )11
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	=========	=======	:========	:========		=========	========
001 PERSONAL SERVICES	\$11,269,598	176	\$11,269,598		157	\$10,851,751	\$417,847 -
THE DEPARTMENT OF INVESTIG GENERAL AND OTHER INVESTIG AND CONTRACTORS ENGAGED II ANY AGENCY, OFFICER, OR EI FROM, THE CITY, PERSONAL	GATION PROMOTE GATIVE STAFF, N CORRUPT OR I MPLOYEE OF THE SERVICES APPRO	S INTEGRIT THE DEPART FRAUDULENT CITY, AS PRIATION F	Y AND EFFICIEN( MENT INVESTIGA: ACTIVITIES OR WELL AS THOSE 'OR POSITIONS S	CY IN GOVERNMEN: TES AND REFERS UNETHICAL CONDU WHO DO BUSINESS UPPORTED BY CIT	I. THROUGH FOR PROSECU CT. INVESTI WITH, OR F Y FUNDS.	ITS INSPECTORS TION CITY EMPLO GATIONS MAY INV	OYEES   OLVE
003 INSPECTOR GENERAL-PS	\$3,210,430	71	\$3,664,787	\$454,357	+ 62	\$3,446,195	\$218,592 -
PERSONAL SERVICES APPROPRIFINGERPRINT UNIT AND THE DEPARTMENT OF JUVENILE J	IATION FOR POS INSPECTOR GENE	SITIONS PUR	CHASED THROUGH S HAVING JURIS	INTRA-CITY FUN DICTION FOR SOC	DS FOR STA	S DEPARTMENTS,	
SUB-TOTAL PERSONAL SERVICES	\$14,480,028	247	\$14,934,385 ======	\$454,357	+ 219 =	\$14,297,946	\$636,439 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION OF CITY DEPARTMENT OPERATIONS.	\$4,518,049 Y FUNDS TO PUI	RCHASE SUPP	\$4,762,449 LIES, MATERIAL	\$244,400 S AND OTHER SER	+  VICES REQUI	\$4,412,856 RED TO SUPPORT	\$349,593 -   
004 INSPECTOR GENERAL-OTPS	\$626,817	•	\$2,792,864	\$2,166,047	+	\$634,068	\$2,158,796 -
OTPS APPROPRIATION TO PUR OFFICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,144,866 ======		\$7,555,313	\$2,410,447	+ =	\$5,046,924	\$2,508,389 -
TOTAL DEPARTMENT	\$19,624,894	247	\$22,489,698	\$2,864,804	+ 219	\$19,344,870	\$3,144,828 -
LESS INTRA-CITY SALES	\$3,614,602		\$6,235,006	\$2,620,404	+	\$3,564,225	\$2,670,781 -
NET TOTAL DEPARTMENT			\$16,254,692	\$244,400	+	\$15,780,645	\$474,047 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			\$15,485,796 758,821	234,325	+		\$229,647 - 234,325 -
FEDERAL - OTHER			10,075	-			10,075 -
TOTAL				\$244,400			\$474,047 -
				.========			=======

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,387,276
AND JUDGEMENTS AND CLAIMS OF \$82,423 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,403,833 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$158,657 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 219 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT
219 WILL BE CITY-PUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 3 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

		EXECUTIVE BUDGET			
OBJE	CT CLASS/		INTRA-CITY		
	OBJECT		PURCHASE CODES		
10	SUPPLIES AND MATERIALS  10x SUPPLIT	ES + MATERIALS - GENERAL	856	35,578	
	100 SUPPLI	ES + MATERIALS - GENERAL ES + MATERIALS - GENERAL NG SUPPLIES VIPPLICE BUILT	555	36,473	
	101 PRINTI 106 MOTOR	NG SUPPLIES VEHICLE FUEL		1,000 41,500	
	110 FOOD 8	FORAGE SUPPLIES		5,015	
	117 POSTAG 199 DATA F	E PROCESSING SUPPLIES		8,680 33,250	
	233 2				
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 161,496	
30	PROPERTY AND EQUIPMENT				
	300 EQUIPM 302 TELECO	ENT GENERAL MMUNICATIONS EQUIPMENT		17,200 5,120	
	314 OFFICE	FURITURE		3,900	
	315 OFFICE 319 SECURI	EQUIPMENT		1,300 4,225	
	332 PURCH	DATA PROCESSING EQUIPT		30,999	
	337 BOOKS- 338 LIBRAR			22,950 274,999	
	330 HIBRAR	i books		-	
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 360,693	
40	OTHER SERVICES AND CHARG	ES			
	40B TELEPH	ONE & OTHER COMMUNICATNS	858	467,422	
	403 OFFICE	ONE & OTHER COMMUNICATNS		14,680 66,266	
	412 RENTAL	S OF MISC.EQUIP		66,300	
	414 RENTAL 417 ADVERT	S - LAND BLDGS & STRUCTS		2,734,016 6,000	
	42C HEAT I	JIGHT & POWER JIGHT & POWER	856	203,102	
	423 HEAT I	LIGHT & POWER ERNIGHT TRVL EXP-GENERAL		1 35,337	
	460 SPECIA	L EXPENSE		172,285	
	499 OTHER	EXPENSES - GENERAL		1,356	
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 3,766,765	
60	CONTRACTUAL SERVICES	MMUNICATIONS MAINT		12,268	
	608 MAINT	& REP GENERAL		3,500	
	612 OFFICE	EQUIPMENT MAINTENANCE PROCESSING EQUIPMENT		3,480 7,059	
	615 PRINTI	NG CONTRACTS		7,039	
	619 SECURI 622 TEMPOR			1,500	
		EERV COMPUTER SERVICES		6,510 5,000	
	686 PROF S	SERV OTHER		54,035	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 100,542	
70	FIXED & MISCELLANEOUS CH	IARGES NG CITY EMPLOYEES		23,360	
	/J4 IRAINI	NG CIII EMPHOIEES		•	
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 23,360	
	GRO	SS OTHER THAN PERSONAL SERVICES		\$ 4,412,856	
004		INSPECTOR GENER			
		AGENCY OTPS I EXECUTIVE BUDGET			
10	SUPPLIES AND MATERIALS				
10	100 SUPPLI	ES + MATERIALS - GENERAL		45,781	
	101 PRINTI 106 MOTOR	NG SUPPLIES		1,500 7,000	
	110 FOOD 8	FORAGE SUPPLIES		900	
	199 DATA F	PROCESSING SUPPLIES		6,680	
	GUDMOMAT OR TROM ST. S.	GUDDI TEG AND WARDTALG		A 65 065	
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$ 61,861	
	PD0PHDMW				
30	PROPERTY AND EQUIPMENT 302 TELECO	MMUNICATIONS EQUIPMENT		450	
	315 OFFICE	EQUIPMENT		500	
	332 PURCH 337 BOOKS-	DATA PROCESSING EQUIPT		16,000 1,700	
	337 BOORS-			53,150	
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 71,800	
40	OTHER SERVICES AND CHARG				
	402 TELEPH 403 OFFICE	ONE & OTHER COMMUNICATNS		2,000 2,105	
		S - LAND BLDGS & STRUCTS		402,567	

004 (CONT.)

# INSPECTOR GENERAL-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
OBJECT	
40 OTHER SERVICES AND CHARGES 451 NON OVERNIGHT TRVL EXP-GENERAL 460 SPECIAL EXPENSE	3,000 29,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 438,672
60 CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 671 TRAINING PROM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER	200 1,500 170 1,000 2,500 725 1,000 54,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 61,595
70 FIXED & MISCELLANEOUS CHARGES 794 TRAINING CITY EMPLOYEES	140
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 140
GROSS OTHER THAN PERSONAL SERVICES	\$ 634,068

NEW YORK RESEARCH LIBRARIES 035 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.

CURRENT MODIFIED BUDGET EXECUTIV
-----FOR FY 2010------FOR

CHANGE FROM FULL-TIME ADOPTED BUDGETED

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

EXECUTIVE BUDGET

\$6,972,927 \$1,202,249 + 001 -- LUMP SUM APPROPRIATION \$6,972,927 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.)

\$8,175,176 \$1,202,2 SUB-TOTAL OTHER THAN PERSONAL SERVIC \$6,972,927 \$6,972,927 \$1,202,249 + -----\$6,972,927 \$8,175,176 TOTAL DEPARTMENT \$6,972,927 \$1,202,249 + NET TOTAL DEPARTMENT \$6,972,927 \$6,972,927 \$1,202,249 + ------FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.
STATE \$6,972,927 \$6,972,927 \$8,175,176 \$1,202,249 + FEDERAL - C.D. FEDERAL - OTHER \$6,972,927 \$6,972,927 \$8,175,176 \$1,202,249 + 

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$0, AND FOR PENSIONS OF \$1,216,019 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICES FOR \$9,044,307 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY. 2. THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 61 FULL-TIME AND 16 FULL-TIME EQUIVALENT POSITIONS. THE 2011 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

# LUMP SUM APPROPRIATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER	856	2,988,409 764,573
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	3,752,982
70 FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES		4,422,194
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 	4,422,194
GROSS OTHER THAN PERSONAL SERVICES	\$	8,175,176

### NEW YORK PUBLIC LIBRARY 037 AGENCY EXPENSE BUDGET SUMMARY

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

BRANCHES.	.=========					
		CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDG	ET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
003 LUMP SUM-BORO OF MANHATTAN						
TO PROVIDE FREE LIBRARY APPROPRIATED TO SUPPORT	SERVICE IN 38 1 THE NECESSARY S ON AND MAINTENA FOR ADULT LITER	NEIGHBORHOOD BRANCHES THR STAFF, LIBRARY MATERIALS, INCE OF EXISTING FACILITI NACY PROGRAM SERVICES.	OUGHOUT THE BO SUPPLIES AND C ES AND ASSOCIAT	ROUGH OF MANE OTHER ASSOCIA FED ENERGY CO	AATTAN, FUNDS AR TED COSTS. OSTS. IN ADDITION	İ
004 LUMP SUM- BOR OF BRONX	\$2,926,627	\$2,926,627			\$8,005,453	\$5,078,826 +
APPROPRIATED TO SUPPORT	THE NECESSARY S ON AND MAINTENA FOR ADULT LITER	NEIGHBORHOOD BRANCHES THR STAFF, LIBRARY MATERIALS, NNCE OF EXISTING FACTLITI RACY PROGRAM SERVICES.	SUPPLIES AND O	OTHER ASSOCIA FED ENERGY CO	TED COSTS. OSTS. IN ADDITION	İ
005 LUMP SUM-BORO OF STATEN ISL	\$874,645	\$874,645			\$3,136,833	\$2,262,188 +
TO PROVIDE FREE LIBRARY ARE APPROPRIATED TO SUPP- PROVIDES FOR THE OPERATION CITY FUNDS ARE PROVIDED	SERVICE IN 12 N ORT THE NECESSA ON AND MAINTENA FOR ADULT LITER	NEIGHBORHOOD BRANCHES THR ARY STAFF, LIBRARY MATERI. ANCE OF EXISTING FACILITI	OUGHOUT THE BOY ALS, SUPPLIES DE ES AND ASSOCIAT	AND OTHER ASS FED ENERGY CO	SOCIATED COSTS. OSTS. IN ADDITION	
006 SYSTEMWIDE SERVICES	\$12,147,635	\$12,147,635			\$10,389,878	\$1,757,757 -
TO PROVIDE SERVICES AND MATERIALS, SUPPLIES AND	MATERIALS SYSTE OTHER ASSOCIATE	EMWIDE, FUNDS ARE APPROPRED COSTS.	IATED TO SUPPOI	RT THE NECESS	SARY STAFF, LIBR	ARY  
007 CONSULTANT & ADVISORY SVCS	\$1,362,128				\$340,532	\$1,021,596 -
	OF ALL TYPES OBRARY SYSTEM.	URRENT PROGRAMMING AND SE OF LIBRARY MATERIALS, FUN				E
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$21,595,258			: =:	\$31,360,363 ===================================	\$9,765,105 +
TOTAL DEPARTMENT	\$21,595,258	\$21,595,258			\$31,360,363	\$9,765,105 +
NET TOTAL DEPARTMENT	\$21,595,258				\$31,360,363	\$9,765,105 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER		\$21,595,258			\$31,360,363	
TOTAL	\$21,595,258	\$21,595,258			\$31,360,363	\$9,765,105 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$92,721 AND FOR JUDGEMENTS AND CLAIMS OF \$7,224 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,713,147 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$15,621,605 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$2,278 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 733 FULL-TIME AND 333 FULL-TIME EQUIVALENT POSITIONS. THE 2011 AUTHORIZED PLAN HEADCOUNT ESTIMATE INCLUDES HOURLY POSITIONS THAT WERE NOT PREVIOUSLY REPORTED IN THE FULL-TIME EQUIVALENT (FTE) NUMBER.

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

	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
4 N		===========	 =======================================	
10	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	3,796,455	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		3,796,455	
70	FIXED & MISCELLANEOUS CHARGES			
	716 PAYMENTS TO LIBRARIES		5,691,212	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		5,691,212	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 9,487,667	
004	AGENCY OTPS DI EXECUTIVE BUDGET 1	TAIL FOR FY 2011		
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	2,428,295	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		2,428,295	
70	FIXED & MISCELLANEOUS CHARGES			
	716 PAYMENTS TO LIBRARIES		5,577,158	
	GUNDONIA OR IDATE GUAGA TIVER A MIGGILLANDOUG GUARAGA		5 577 150	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,577,158	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 8,005,453	
005				
	AGENCY OTPS DI EXECUTIVE BUDGET I			
40	OTHER SERVICES AND CHARGES			
	42C HEAT LIGHT & POWER	856	748,194	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$  748,194	
70	FIXED & MISCELLANEOUS CHARGES		2 200 620	
	716 PAYMENTS TO LIBRARIES		 2,388,639	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		2,388,639	
	GROSS OTHER THAN PERSONAL SERVICES		3,136,833	
	GROSS OTHER THAN PERSONAL SERVICES			
	GROSS OTHER THAN PERSONAL SERVICES			
006				
006	SYSTEMWIDE SERV	TAIL		
	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET I	TAIL	 3,136,833	
	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET 1	TAIL	\$ 10,389,878	
	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET I FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES	TAIL	\$ 10,389,878	
	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET I	TAIL	\$ 10,389,878	
	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET I FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES	TAIL	\$ 10,389,878	
	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET I FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	TAIL	\$ 10,389,878	
	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET I FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	TAIL	\$ 10,389,878	
	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET I FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	TAIL FOR FY 2011	\$ 10,389,878	
70	SYSTEMWIDE SERVAGENCY OTPS DI EXECUTIVE BUDGET 1  FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES  SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES  GROSS OTHER THAN PERSONAL SERVICES  CONSULTANT & ADVIS AGENCY OTPS DI EXECUTIVE BUDGET 1	TAIL FOR FY 2011	\$ 10,389,878	
70	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET I  FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES  SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES  GROSS OTHER THAN PERSONAL SERVICES  CONSULTANT & ADVIS AGENCY OTPS DI	TAIL FOR FY 2011	\$ 10,389,878	
70	SYSTEMWIDE SERV AGENCY OTPS DI EXECUTIVE BUDGET 1  FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES  SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES  GROSS OTHER THAN PERSONAL SERVICES  CONSULTANT & ADVIS AGENCY OTPS DI EXECUTIVE BUDGET 1  FIXED & MISCELLANEOUS CHARGES	TAIL FOR FY 2011	\$ 10,389,878 	

001 (CONT.)

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011

INTRA-CITY
PURCHASE CODES AMOUNT OBJECT CLASS/ OBJECT

GROSS OTHER THAN PERSONAL SERVICES

\$ 340,532 BROOKLYN PUBLIC LIBRARY AGENCY EXPENSE BUDGET SUMMARY

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

		С	URRENT MODIFIED	BUDGET		EXECUTIVE BUDG	GET
			FOR FY 201	0		FOR FY 20	11
	ADOPTED	FULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)

\$15,002,658 001 -- LUMP SUM \$15,002,658 \$21,956,018 \$6,953,360 +

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

SUB-TOTAL OTHER THAN PERSONAL SERVIC \$15,002,658 \$15,002,658 \$21,956,018 \$6.953.360 + TOTAL DEPARTMENT \$15,002,658 NET TOTAL DEPARTMENT \$15,002,658 \$15,002,658 \$6.953.360 + FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL \$15,002,658 \$15,002,658 \$6,953,360 + CAPITAL FUNDS - I.F.A. FEDERAL - C.D. FEDERAL - OTHER \$15,002,658 \$15,002,658 \$21,956,018 \$6,953,360 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$764,936
AND JUDGEMENTS AND CLAIMS OF \$433 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,190,519 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$9,759,322 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$924
ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED
720 FULL-TIME AND 300 FULL-TIME EQUIVALENT POSITIONS.

# LUMP SUM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		
				=====
10	SUPPLIES AND MATERIALS 10F MOTOR VEHICLE FUEL	856	1,250	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,250	
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856	3,343,879	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,343,879	
60	CONTRACTUAL SERVICES 686 PROF SERV OTHER		2,000	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,000	
70	FIXED & MISCELLANEOUS CHARGES 716 PAYMENTS TO LIBRARIES		18,608,889	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,608,889	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 21,956,018	

QUEENS BOROUGH PUBLIC LIBRARY 039 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	BUDGET	CURRENT MODIFIEFOR FY 20 FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM ADOPTED	EXECUTIVE BUTTON BY TO STATE BUDGETED POSITIONS APPROPRIATION	CHANGE FROM  MODIFIED
001 LUMP SUM	\$14,723,059	\$14,723,059		\$21,108,325	\$6,385,266 +
FUNDING IS PROVIDED TO S PICTURES, RECORDS AND FI	SUPPORT THE SELE	MAIN LIBRARY AND 61 NEIG CTION, PURCHASE AND PREF FOR THE OPERATIONS AND MA LITY FUNDS ARE PROVIDED I	ARATION OF BOOKS	, PERIODICALS, PAMPHLETS EXISTING FACILITIES AND	,
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$14,723,059	\$14,723,059		\$21,108,325	\$6,385,266 +
TOTAL DEPARTMENT	\$14,723,059	\$14,723,059		\$21,108,325	\$6,385,266 +
NET TOTAL DEPARTMENT	\$14,723,059	\$14,723,059		\$21,108,325	\$6,385,266 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$14,723,059	\$14,723,059		\$21,108,325	\$6,385,266 +
TOTAL	\$14,723,059	\$14,723,059		\$21,108,325	\$6,385,266 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$849,566
AND PENSIONS OF \$6,845,614 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICES FOR \$7,388,484 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 2011 PROVIDES FOR AN ESTIMATED 579 FULL-TIME AND 250 FULL-TIME EQUIVALENT POSITIONS.

# LUMP SUM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/	INTRA-CITY	
OBJECT	PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES	0.5.5	2 010 001
42C HEAT LIGHT & POWER	856	3,010,821
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	Ś	3,010,821
70 FIXED & MISCELLANEOUS CHARGES		
716 PAYMENTS TO LIBRARIES		18,097,504
		10 005 504
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	18,097,504
GROSS OTHER THAN PERSONAL SERVICES	\$	21,108,325
GRODD OTHER THAN PERDONAL DERVICED	7	21,100,323

DEPARTMENT OF EDUCATION
040 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.

				CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDG	GET 11
NITS OF APPROPRIATI	ON	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	: APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
1 GE INSTR & S	CH LEADERSHIP - I	\$5,350,162,513	61,621	\$5,614,210,292	\$264,047,779	+ 56,089	\$5,291,004,696	\$323,205,59
INCLUDIN MIDDLE CORRECTI SPECIAL EXTENDEI	FOR DIRECT GENE G PROFESSIONAL I AND HIGH SCHOOLS. ON FACILITIES & PURPOSES SUCH AS USE AND SPECIAL	DEVELOPMENT, PAR AS WELL AS FU OFF-SITE EDUCAT SUMMER AND EVE PURPOSES APPRO	ENT COORI INDS FOR I ION CENTI INING INI PRIATED I	DINATORS, MATH A HIGH SCHOOL VOCA ERS. ALSO INCLU STRUCTIONAL PROG FUNDS FOR NYSTL	AND LITERACY COL ATIONAL, ALTERNA IDED ARE INSTRUC FRAM, BEFORE AND AND THE UNIVERS	ACHES ETC FO ATIVE, CARES CTIONAL FUNI D AFTER SCHO SAL PRE-K PI	OR ELEMENTARY, ER EDUCATION, SC OS ALLOCATED FOR OOL TIME AND ROGRAM.	HOOL
3 SE INSTR & SO	CH LEADERSHIP - I	\$1,382,401,565	19,501	\$1,034,779,390	\$347,622,175	- 19,500	\$1,039,742,231	\$4,962,84
MIDDLE I	FOR DIRECT SPEC AND HIGH SCHOOLS ARE FUNDS FOR I	IN RESOURCE ROC EQUIRED RELATED	M, SELF-C SERVICES	CONTAINED AND CO S SUCH AS MANDAT	OLLABORATIVE TEX ED SPEECH AND	AM CLASS ROC COUNSELING.	OM SETTINGS. ALSO	, o
5 SCHOOL SUPPOR	T ORGANIZATION	\$188,658,337	2,097	\$188,658,337		2,024	\$182,715,192	\$5,943,14
PROVIDES ORGANIZA INCLUDEI ENGAGEME SPECIAL	FOR FIELD-BASED TIONS, LEARNING ARE FUNDS FOR T NT STAFF, STUDEN EDUCATION AND OF	ADMINISTRATIVE SUPPORT ORGANIZ HE COMMUNITY SO T PLACEMENT OFF	AND OPEI ATIONS (1 CHOOL SUPI CICES AND ORT TO SCI	RATIONAL POSITIO LSOs) AND THE EN RINTENDANTS, CO THE FIVE INTEGR HOOLS.	NS IN THE INTE MPOWERMENT SUPPO DMMUNITY DISTRIC LATED SERVICE C	RNAL SCHOOL ORT ORGANIZA OT EDUCATION ENTERS THAT	SUPPORT ATION (ESO). AL OUNCILS, FAMIL PROVIDE BUSINESS	LY
1 CW SE INSTR	SCHL LEADERSHIP	\$709,499,070	11,988	\$709,499,070		11,987	\$748,499,133	\$39,000,06
PROVIDES STUDENTS INSTRUCT NYSTL.	FOR DIRECT CITY IN SELF-CONTAIN IONAL SUPPORT SE	WIDE SPECIAL EI ED CLASS ROOM, RVICES AND RELA	OUCATION : AND HOME TED SERV	INSTRUCTION AND AND HOSPITAL IN ICES. ALSO INCLU	SCHOOL SUPERVIS ISTRUCTION, ALOI IDED IS FUNDS FO	SION FOR SEVING WITH APPROPRIES OF CITYWIDE	VERELY HANDICAPPE ROPRIATED FUNDS PLACEMENT AND	FOR
3 SE INSTRUCTIO								\$53,394,67
SERVICES MIDDLE,	FOR SPECIAL EDU SUCH AS OCCUPAT HIGH & CITYWIDE	CATION INSTRUCT IONAL THERAPY, PROGRAMS STUDEN	IONAL SUI PHYSICAL TS PERFOR	THERAPY & NURSE RMED IN SCHOOLS	ENTRALLY-MANAGED S. ALSO PROVII BY THE SCHOOLS-	SPECIAL EI DES FOR THE BASED SUPPO	DUCATION RELATED EVALUATIONS OF ORT TEAMS.	
5 SCHOOL FACIL	TIES - PS	\$394,416,584	673	\$394,416,584		666	\$391,372,185	\$3,044,39
PROVIDES	FOR THE CUSTODI	AL AND MAINTENA	NCE OPERA	ATIONS OF OVER 1	L,300 BUILDINGS	IN THE CITY	Y'S PUBLIC SCHOOL	r
9 SCHOOL FOOD	SERVICES - PS			\$196,898,077		1,769		\$780,55
THE OFF HOURS PI FREE ME		D AND NUTRITION	SERVICES	SERVES CHILDRE	N IN THE BREAK	FAST, LUNCH	AND OUTSIDE SCHO	OOL
3 CENTRAL ADMIN	ISTRATION - PS	\$181,061,652	2,303	\$181,561,652	\$500,000	+ 1,627	\$137,175,541	\$44,386,11
ALL ASPI DIVISION FOR PRE- ENGLISH THE DEPI SUPPORT TRANSPO RESOURCE SERVICES COMMUNIT	CTS OF THE ADMINS AND OFFICES. T K THROUGH GRADE LANGUAGE LEARNER FTY CHANCELLOR FO FUNCTIONS, INCLU TATION AND FOOD S AND RECRUITMEN , SPECIAL INVEST Y AFFAIRS, LEGAL	ISTRATION OF THE THE DEPUTY CHANCE 12, INSTRUCTION S, FUNDED PROGE INF FINANCE AND A DING THE DIVISION OF THE PROPERTY OF THE	IE DEPARTM ELLOR FOI NAL ASSI AMS, SCHO ADMINISTRA ONS OF SO 'Y CHANCEI 'ENTRAL OI GOVERNMEN ABOR RELI	MENT OF EDUCATION ON SISMENT AND ACCOOL IMPROVEMENT, ITION OVERSEES ICHOOL FACILITIES LOR OPERATOR FICES INCLUDE STAL AFFAIRS, EGATATIONS, AND THE	N ACTIVITIES A: VERSEES REGIONAI UNTABILITY, SUI SPECIAL EDUCA: ALL BUSINESS, O: , MANAGEMENT I: INS OVERSEES S: GCHOOL SAFETY, ULL OPPORTUNITY AUDITOR GENERAI	RE INCLUDED INSTRUCTIO PPORTING OFF FION, ARTS, PERATIONAL NFORMATION TUDENT ENROL YOUTH DEVEL TO PUBLIC II	WITHIN MAJOR UNAL SUPERINTENDE FICES INCLUDE PARENT OUTREACH AND FINANCIAL SERVICES, PUPIL LIMENT, HUMAN LOPMENT & STUDENT NFORMATION,	ENTS
1 FRINGE BENEF	TS - PS	\$2,484,103,438		\$2,527,443,354	\$43,339,916	+ :	\$2,536,000,316	\$8,556,96
		TS TO WELFARE I	UNDED DE	PARTMENT OF EDUC NUITY CONTRIBUTI	CATION EMPLOYEES ONS, WORKERS'	S, INCLUDING COMPENSATION		
1 CATEGORICAL							\$1,466,532,518	\$47,753,91
PROVIDES CATEGORE EDUCATIC SUPPLEME ELEMENT AND ELE SPECIALI PURPOSES PROGRAMS PRIORITI	FEDERAL AND STACAL PROGRAMS ARE NO CONSOLIDATION NTAL INSTRUCTION RY AND SECONDARY EN DIFFERENT LAN ZED TRAINING IN AS PROMOTING IN SUCH AS EMPLOYMES. IN ADDITION, O ALCOHOL ABUSE 1	TE FUNDS THAT I GRANTS AND AWA AND IMPROVEMENT IN BASIC SKILL EDUCATION ACT GUAGES. FUNDS I A WIDE VARIETY TEGRATION, MATE ENT PREPARATION THE STATE, THI	IAVE BEEN ARDS FROM ACT (EC: S SUCH A: (ESEA) PI PROVIDED ' OF TECHNI I/SCIENCE EDUCATIO	ALLOCATED FOR S NON-PUBLIC AGEN IS THE LARGE S REMEDIAL READI GOVIDES BILINGUA FIROUGH THE VOCA CCAL SKILLS CAL EDUCATION AND S AND BILINGUAL OFFICE OF ALCOE	SPECIFIC PURPOSI ICIES AND INSTI' IST OF THE FEDEI ING AND MATHEMAT I INSTRUCTION ICIONAL AND TECL TEGORICAL FUNDS ADULT BASIC EDUC ICULISM AND SUBS'	ES. ALSO INC FUTIONS. TIT RAL PROGRAMS FICS. TITLE TO CHILDREN HNICAL EDUCA ARE ALSO UT CATION. CATI WFORCE MANY FANCE ABUSE	ILE 1 OF THE 3 AND EMPHASIZES III OF THE OF LIMITED ENGL. ATION ACT SUPPORT ILLIZED FOR SUCH EGORICAL STATE OF THE ABOVE SERVICES, FUNDS	rsh c
'								I
1 COLLECTIVE B	ARGAINING - PS	\$320,772,851		\$320,772,851			\$301,642,641	\$19,130,21

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DEPARTMENT OF EDUCATION
040 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

		ADOPTED	FULL-TIME	FOR FY 201	CHANGE FROM	FULL-TIME	FOR FY 20	CHANGE FROM
	PPROPRIATION	BUDGET FOR FY 2010	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
	PROVIDES A RESERVE TO FU							
JB-TOTAL	PERSONAL SERVICES	13,003,963,929	121852 \$	12,971,385,812	\$32,578,117 -	- 114688 1: =:	2,526,267,070 ======	\$445,118,74
02 GE	INSTR & SCH LEADERSHIP - ( OTPS APPROPRIATION TO PU GENERAL EDUCATION INSTRU	JRCHASE SUPPLIES	, MATERIAI PPORT SERVI	LS AND OTHER CON	TRACTUAL SERVIC	ES REQUIRED	TO SUPPORT	
4 SE	INSTR & SCH LEADERSHIP -OT			\$6,424,052			\$6,825,007	
	OTPS APPROPRIATION TO PUSPECIAL EDUCATION INSTRU	JRCHASE SUPPLIES	, MATERIAI PPORT SERVI	S AND OTHER CON	TRACTUAL SERVIC	ES REQUIRED	TO SUPPORT	
.6 Sch	ool Support Organization (						\$8,664,434	\$11,539,69
	OTPS APPROPRIATION TO PUTTHE DEPARTMENT'S INTERNA EMPOWERMENT SUPPORT ORGASUPERINTENDANTS, COMMUNIFIVE INTEGRATED SERVICE	URCHASE SUPPLIES  L SCHOOL SUPOR  LNIZATION (ESO)  TY DISTRICT ED  CENTERS THAT P	S, MATERIAI T ORGANIZAT . ALSO INC UCATION COU ROVIDE BUS!	TION INCLUDING T CLUDED ARE OTPS UNCILS, FAMILY I INESS, SPECIAL I	VICES REQUIRED THE LEARNING SUF FUNDS FOR THE ( ENGAGEMENT, STUE EDUCATION AND OF	PPORT ORGANI COMMUNITY SO PENT PLACEME PERATIONAL	IZATIONS (LSOs) CHOOL ENT OFFICES ANI SUPPORT TO SCHO	AND [
2 CW	SE INSTR & SCHL LEADERSHIP	\$23,415,090	1	\$23,415,090			\$21,415,090	\$2,000,00
	OTPS APPROPRIATION TO PU EDUCATION INSTRUCTION, S	RCHASE SUPPLIES CHOOL LEADERSHI	, MATERIAL P AND INS	S AND OTHER SER	VICES REQUIRED RT SERVICES.	TO SUPPORT	CITYWIDE SPECI	AL
4 SE	INSTRUCTIONAL SUPPORT - C	\$200,890,356		\$200,890,356			\$286,738,815	\$85,848,45
	OTPS APPROPRIATION FOR ( AND FOR THE PURCHASE OF ADMINISTERED SPECIAL EDU	CENTRALLY-MANAGE SUPPLIES, MATE CATION INSTRUCT	D CONTRACT RIALS AND ( TIONAL SUPI	TED-OUT RELATED OTHER SERVICES F PORT PROGRAMS.	SERVICES FOR AI	LL SPECIAL	EDUCATION STUDE	ENTS
6 SCH	OOL FACILITIES - OTPS	\$150,326,360	ı	\$178,495,550	\$28,169,190	+	\$148,764,352	
	OTPS APPROPRIATION TO PU MAINTENANCE OPERATIONS O	RCHASE SUPPLIES OF THE DIVISION	OF SCHOOL	S AND OTHER SEF	VICES REQUIRED	TO SUPPORT	CUSTODIAL AND	
8 PUP	IL TRANSPORTATION - OTPS			\$1,004,985,508			1,011,663,598	\$6,678,09
	PROVIDES FOR THE SAFE, I APPROXIMATELY HALF A MII (BECAUSE OF THEIR CONDII YOUNGER STUDENTS ARE SEF PASSES TO RIDE COMMON CA	RELIABLE AND EF LION STUDENTS TON) SPECIAL E RVED BY STOP-TO- ARRIER BUS AND	FICIENT TRA ARE TRANSPO DUCATION PO SCHOOL YES TRAIN LINES	ANSPORTATION SER ORTED EACH SCHOO UPILS RECEIVE DO LLOW BUS SERVICE 5.	VICE FOR THE ST L DAY BETWEEN I OR-TO-DOOR SERV , WHILE OLDER I	TUDENTS OF I HOME AND SCI VICE ON CONT PUPILS RECE	NEW YORK CITY. HOOL. WHEN REQUIRACT YELLOW BUIVE FREE FARE	JSES.
0 SCH	OOL FOOD SERVICES - OTPS	\$196,321,824	:	\$196,321,824			\$194,853,888	\$1,467,93
	OTPS APPROPRIATION TO PUSERVICES OPERATIONS.	JRCHASE SUPPLIES	s, MATERIAI		VICES REQUIRED	TO SUPPORT	SCHOOL FOOD	
2 SCH	OOL SAFETY - OTPS		SCHOOL SAFI	TTY NEEDS THROUG		WITH THE	POLICE DEPARTME	NT.
4 ENE	RGY AND LEASES - OTPS	\$442,594,840		\$442,594,840			\$467,884,409	
	PROVIDES FOR LIGHT AND I SERVICES, FUEL FOR HEATI ALL CITY-FUNDED DEPARTME SCHOOLS, SPECIAL EDUCATI	OWER SERVICES ING AND AUTOMOTION INT OF EDUCATION ON AND CENTRAL	UNDER THE A IVE PURPOSE I LEASES CO ADMINISTRA	AUSPICES OF THE ES UNDER THE AUS ONSISTING OF SPA TION.	DEPARTMENT OF OPICES OF THE DECE FOR THE COMM	CITYWIDE ADI EPARTMENT OI MUNITY SCHOO	MINISTRATIVE F EDUCATION, AN OL DISTRICTS, E	ND HIGH
4 CEN	TRAL ADMINISTRATION - OTPS							
	OTPS APPROPRIATION TO PU ADMINISTRATIVE OPERATION	JRCHASE SUPPLIES S.	, MATERIAI	S AND OTHER SER	VICES REQUIRED	TO SUPPORT	CENTRAL	
0 SE	PRE-K CONTRACT PMTS - OTPS	\$764,657,203		\$764,657,203			\$949,313,457	

\$853,844,663

\$853,844,663

472 -- CHARTER/CONTRACT/FOSTER CARE

\$211,081,033 +

\$1,064,925,696

DEPARTMENT OF EDUCATION
040 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

			CURRENT MODIFIE			EXECUTIVE BUD	
UNITS OF APPROPRIATIO		BUDGET FOR FY 2010	FULL-TIME BUDGETED	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
	FOR THE PAYMENT	PLACEMENTS.	HOOLS, IN-STATE AND OUT-		•		
474 NPS & FIT PMT	S - OTPS	\$63,969,250	\$63,969,250			\$71,146,315	\$7,177,065 +
PROVIDES	FOR THE PAYMENT	S TO NON-PUBLIC	SCHOOLS AND FASHION IN	STITUTE OF TECHNO	LOGY (FIT).		I
482 CATEGORICAL P	ROGRAMS - OTPS	\$708,131,342	\$731,579,462	\$23,448,120	. :	\$693,910,107	\$37,669,355 -
	ROPRIATION TO PU	RCHASE SUPPLIES	MATERIALS AND OTHER SI	ERVICES REQUIRED	TO SUPPORT (	CATEGORICAL	
SUB-TOTAL OTHER THAN	PERSONAL SERVIC	\$5,377,107,162	\$5,514,672,730 ========	\$137,565,568		920,772,158	\$406,099,428 +
TOTAL DEPARTMENT	•	18,381,071,091	121852 \$18,486,058,542	\$104,987,451	+ 114688 18,	447,039,228	\$39,019,314 -
LESS INTRA-CITY S	ALES	\$8,783,793	\$21,964,312	\$13,180,519	·	\$8,783,793	\$13,180,519 -
NET TOTAL DEPAR			\$18,464,094,230		•		\$25,838,795 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICS CAPITAL FUNDS -	L	\$7,374,934,835 62,970,396	\$7,376,192,335 126,411,200	\$1,257,500 -	+ \$7, +	795,084,909 94,970,396	\$418,892,574 + 31,440,804 -
STATE FEDERAL - C.D. FEDERAL - OTHER		8,178,276,792 10,000,000 2,746,105,275	8,178,276,792 10,000,000 2,773,213,903	27,108,628 -	7, + 2,	970,830,898 5,000,000 572,369,232	207,445,894 - 5,000,000 - 200,844,671 -
TOTAL		18,372,287,298	\$18,464,094,230	\$91,806,932	+ 18,	438,255,435	\$25,838,795 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FINGE BENEFITS OF \$172,117,996 AND JUDGEMENT AND CLAIMS OF \$46,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$18,203,014 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$1,315,886,330 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEGSE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$2,801,509,301 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES INTRA-CITY FUNDS OF \$124,265,283 IN THE FY 2011 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 114,688 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 97,724 WILL BE CITY-FUNDED (CITY FUNDS FOR EDUCATION INCLUDES 14,190 PEDAGGGICAL POSITIONS FUNDED BY FEDERAL STIMULUS APPROPRIATIONS). PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 16,694 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,694 WILL BE CITY-FUNDED.

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

		EXECUTIVE BUDGET FO			
OBJE	CT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
		AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES		298,500,994 339,825 7,491,361	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 306,332,180	
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER 338 LIBRARY BOOKS		22,371,157 99,942,078 12,637,939	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 134,951,174	
		451 NON OVERNIGHT TRVL EXP-GENERAL	126	21,325,988 14,221,907 117,000 5,094,203	
		OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,759,098	
60	CONTRACTO	AL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES 668 BUS TRANSP REIMBURSABLE PROMS 669 TRANSPORTATION OF PUPILS 670 PMTS CONTRACT/CORPORAT SCHOOL 676 MAINT & OPER OF IMPRASTRUCTURE 684 PROF SERV COMPUTER SERVICES 685 PROF SERV DIRECT EDUC SERV 686 PROF SERV OURLECT EDUC SERV 689 PROF SERV CURRIC & PROF DEVEL 695 EDUCATION & REC FOR YOUTH PRGM		13,733 2,207,701 2,110 3,145,042 42,139 94,297 2,653,144 384,989 53,111 1,431,752 2,000 40,000 13,204,502 5,482,639 1,950,462 327,880	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,038,501	
70	FIXED & 1	IISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM 713 MCT MOBILITY TAX		671,000 31,733,511	
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 32,404,511	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 545,485,464 \$ -9,300 \$ 545,476,164	
404		SE INSTR & SCH LEADERS AGENCY OTPS DE EXECUTIVE BUDGET FO	TAIL		
10	SUPPLIES	AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  199 DATA PROCESSING SUPPLIES		3,385,338	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,465,338	
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 330 INSTRUCTIONL EQUIPMNT-BOE ONLY 337 BOOKS-OTHER 338 LIBRARY BOOKS		301,892 132,591 296,215 50,805	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 781,503	
40	OTHER SEI	VICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SPECIAL  454 OVERNIGHT TRVL EXP-SPECIAL  499 OTHER EXPENSES GENERAL		169,514 110,992 51,983 20,129 2,250 8,438	

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

	CT CLASS/ INTRA-CITY			
	OBJECT PURCHASE COD	ES	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 612 OFFICE EQUIPMENT MAINTENANCE		1,000 58,133	
	613 DATA PROCESSING EQUIPMENT		2,971	
	615 PRINTING CONTRACTS 622 TEMPORARY SERVICES		6,000 1,000	
	633 TRANSPORTATION EXPENDITURES		11,450	
	668 BUS TRANSP REIMBURSABLE PRGMS 669 TRANSPORTATION OF PUPILS		5,933 20,000	
	676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV COMPUTER SERVICES		6,000	
	685 PROF SERV COMPUTER SERVICES		1,000 2,021,600	
	689 PROF SERV CURRIC & PROF DEVEL		46,932	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	٠	2 214 050	
	SUBTOTAL OBUBET CLASS CONTRACTORL SERVICES		2,214,859	
	GROSS OTHER THAN PERSONAL SERVICES	ė	6,825,007	
	OKOBO CIMIN IMM I IMBONIL BINTICID	*	0,023,007	
416	School Support Organization OTPS AGENCY OTPS DETAIL			
	EXECUTIVE BUDGET FOR FY 2011			
10	SUPPLIES AND MATERIALS		6 742 226	
	100 SUPPLIES + MATERIALS - GENERAL 130 INSTRUCTIONL SUPPLIES-BOE ONLY		6,743,206 7,864	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		6,751,070	
30	PROPERTY AND EQUIPMENT		106 672	
	300 EQUIPMENT GENERAL 337 BOOKS-OTHER		186,673 141,841	
	338 LIBRARY BOOKS		585	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		220 000	
	SUBICIAL OBJECT CLASS PROPERTY AND EQUIPMENT		329,099	
4.0	OTHER SERVICES AND CHARGES			
40	400 CONTRACTUAL SERVICES-GENERAL		603,177	
	451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL		37,183 1	
	439 OIRER EAFENSES - GENERAL		1	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	640,361	
60	CONTRACTUAL SERVICES			
	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT		48,129 48,031	
	607 MAINT & REP MOTOR VEH EQUIP		100	
	608 MAINT & REP GENERAL 615 PRINTING CONTRACTS		34,631 1,970	
	682 PROF SERV LEGAL SERVICES		515,955	
	684 PROF SERV COMPUTER SERVICES 685 PROF SERV DIRECT EDUC SERV		27,200 172,352	
	686 PROF SERV OTHER		95,536	
	GUIDRORNA ON TROPE GLACIA GOVERNO CONTRACTOR			
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 	943,904	
	GROGG OWNER WALL PERSONS STREET			
	GROSS OTHER THAN PERSONAL SERVICES	\$	8,664,434	
422	CW SE INSTR & SCHL LEADERSHIP - OTPS			
	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011			
	EARCULIVE BUDGEL FOR FI 2011			
10	SUPPLIES AND MATERIALS			
ΤÜ	100 SUPPLIES + MATERIALS - GENERAL		5,270,500	
	199 DATA PROCESSING SUPPLIES		345,000	
			E 61F F00	
			5,615,500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			
2.0				
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		4,975,013	
30	PROPERTY AND EQUIPMENT			

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

	EXECUTIVE BUDGET FOR	
ОВЈ	COURT	INTRA-CITY PURCHASE CODES AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	7 520 411
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 7,532,411
40	OTHER SERVICES AND CHARGES	
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS	2,528,024 893,988
	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	17 405
	612 OFFICE EQUIPMENT MAINTENANCE	17,485 451,589
	613 DATA PROCESSING EQUIPMENT 676 MAINT & OPER OF INFRASTRUCTURE	100,000 19,000
	685 PROF SERV DIRECT EDUC SERV	1,567,467
	689 PROF SERV CURRIC & PROF DEVEL	989,775
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 3,145,316
	GROSS OTHER THAN PERSONAL SERVICES	\$ 21,415,090
424		ORT - OTPS
	AGENCY OTPS DETA EXECUTIVE BUDGET FOR	OR FY 2011
10	SUPPLIES AND MATERIALS	506.664
	100 SUPPLIES + MATERIALS - GENERAL 199 DATA PROCESSING SUPPLIES	596,664 20,000
		· · · · · · · · · · · · · · · · · · ·
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 616,664
20	DRODEDMY AND HOUTDANN	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL	762,913
	337 BOOKS-OTHER	500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 763,413
		<u> </u>
40	OTHER SERVICES AND CHARGES	
	40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	930,000 1,979,064
	402 TELEPHONE & OTHER COMMUNICATNS	828,300
	451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	235,000 23,007
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 3,995,371 
60	CONTRACTUAL SERVICES	
60	612 OFFICE EQUIPMENT MAINTENANCE	41,673
	622 TEMPORARY SERVICES 633 TRANSPORTATION EXPENDITURES	322,319 4,100,152
	669 TRANSPORTATION OF PUPILS	22.082
	685 PROF SERV DIRECT EDUC SERV 686 PROF SERV OTHER	276,749,141 18,000
	689 PROF SERV CURRIC & PROF DEVEL	110,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 281,363,367
	GROSS OTHER THAN PERSONAL SERVICES	\$ 286,738,815
436	SCHOOL FACILITIES	
	AGENCY OTPS DETA EXECUTIVE BUDGET FOR	
10	SUPPLIES AND MATERIALS  100 SUDDITES + MATERIALS - GENERAL	27 005 275
	100 SUPPLIES + MATERIALS - GENERAL	27,095,275
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 27,095,275
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL	550,000

## SCHOOL FACILITIES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	
	0608C1		
	GUDBORNI OD IDGE GLAGG. DDODDDRU AND DOUTDWINE		
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 550,000 
40	OTHER SERVICES AND CHARGES		
	40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL	042 856	4,920,000 2,366,577
	400 CONTRACTUAL SERVICES-GENERAL		70,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,356,577
60	COMMUNICATION CERTIFICATION		
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL		69,668,658
	676 MAINT & OPER OF INFRASTRUCTURE 682 PROF SERV LEGAL SERVICES		35,974,675 20,000
	685 PROF SERV DIRECT EDUC SERV		6,715,529
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 112,378,862
7.0	TIMES A WIGGILLIAMSONG GUADGE		
70	FIXED & MISCELLANEOUS CHARGES 713 MCT MOBILITY TAX		1,383,638
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,383,638
	· · · · · · · · · · · · · · · · · · ·		1
	GROSS OTHER THAN PERSONAL SERVICES		\$ 148,764,352
438	PUPIL TRANSPORTATION AGENCY OTPS DET	AIL	
	EXECUTIVE BUDGET FO		
10	SUPPLIES AND MATERIALS		
	100 SUPPLIES + MATERIALS - GENERAL		3,322,577
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,322,577
30	DDODEDWY AND EQUIDMENT		
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		1,928,999
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,928,999
40	OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL		3,886,500
	402 TELEPHONE & OTHER COMMUNICATINS 451 NON OVERNIGHT TRVL EXP-GENERAL		600,000 135,000
	451 NON OVERNIGHT TRVL EAF-GENERAL		·
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,621,500 
60	CONTRACTUAL SERVICES		
	612 OFFICE EQUIPMENT MAINTENANCE 622 TEMPORARY SERVICES		10,000 3,035,360
	669 TRANSPORTATION OF PUPILS		904,367,389
	684 PROF SERV COMPUTER SERVICES 685 PROF SERV DIRECT EDUC SERV		4,346,002 400,000
	686 PROF SERV OTHER		254,500
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 912,413,251
	TIVED A VIGOUI INDOUG G		<b></b>
70	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM		28,791,932
	772 NYC TRNST AUTH RED FR SCHL CHD 773 PRIV BUS COMP RED FR SCHL CHLD		45,135,001 15,450,338
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 89,377,271
	CONTOLING ODUBCI CHADO FIREW & MISCELLHAMBOUS CHARGES		5 09,377,271
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,011,663,598
440	SCHOOL FOOD SERVICES AGENCY OTPS DET		
	EXECUTIVE BUDGET FO	R FY 2011	
10	SUPPLIES AND MATERIALS		

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL

13,154,093

### SCHOOL FOOD SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJ	EXECUTIVE BUDGET FOR			
	OBJECT	PURCHASE CODES		========
10	SUPPLIES AND MATERIALS			
	110 FOOD & FORAGE SUPPLIES		142,750,121	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 155,904,214 	
30	PROPERTY AND EQUIPMENT			
	300 EQUIPMENT GENERAL		1,730,245	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,730,245 	
40	OTHER SERVICES AND CHARGES		4 050 000	
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATINS		4,050,298 787,016	
	451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		180,000 12,000	
	499 OTHER EXPENSES - GENERAL		22,124,115	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,153,429	
60	CONTRACTUAL SERVICES		TO 000	
	607 MAINT & REP MOTOR VEH EQUIP 612 OFFICE EQUIPMENT MAINTENANCE		70,000 101,000	
	613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS		80,000 290,000	
	619 SECURITY SERVICES		250,000	
	622 TEMPORARY SERVICES 676 MAINT & OPER OF INFRASTRUCTURE		2,500,000 1,400,000	
	684 PROF SERV COMPUTER SERVICES 685 PROF SERV DIRECT EDUC SERV		3,813,000 300,000	
	1101 2211 221201 2200 2211			
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,804,000	
	000101112 020201 021102			
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		\$ 194,853,888	
442	SCHOOL SAFETY - C AGENCY OTPS DETA			
	EXECUTIVE BUDGET FOR	FY 2011		
40	OTHER SERVICES AND CHARGES			
	40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL	056 098	228,810,528 66,810,956	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 295,621,484	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 295,621,484	
444	ENERGY AND LEASES - AGENCY OTPS DETA			
	EXECUTIVE BUDGET FOR	FY 2011		
10	SUPPLIES AND MATERIALS			
10	100 SUPPLIES + MATERIALS - GENERAL 109 FUEL OIL		413,000	
	109 FOEL OIL		63,223,800	
	ANDROMAL OF THEM GLAGS GUIDNIAND AND WARRINGS		4 62 626 000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 63,636,800	
40	OTHER SERVICES AND CHARGES			
	40X CONTRACTUAL SERVICES-GENERAL 414 RENTALS - LAND BLDGS & STRUCTS	856	255,000 165,902,265	
	42C HEAT LIGHT & POWER	856	233,787,726	
	423 HEAT LIGHT & POWER		7,302,618	
	CHEMOMAL OF THOSE OLACO OMBED CERVITORS AND SHARGES		÷ 407 247 600	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 407,247,609 	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 470,884,409	
	LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ -3,000,000 \$ 467,884,409	

### CENTRAL ADMINISTRATION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

=======	EXECUTIVE BUDGET FO		
OBJI	GCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		15 100 006
	117 POSTAGE		15,188,086 500,000
	199 DATA PROCESSING SUPPLIES		2,000,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		17,688,086
30	PROPERTY AND EQUIPMENT GENERAL		8,265,970
	300 EQUIPMENT GENERAL 337 BOOKS-OTHER 338 LIBRARY BOOKS		592,396
	336 LIBRARI BOOKS		98,430
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		8,956,796
		•	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858	20.331
	40x CONTRACTUAL SERVICES-GENERAL 40x CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	858 816 858	20,331 82,500
	400 CONTRACTUAL SERVICES-GENERAL	858	10,655,597 3,910,725
	402 TELEPHONE & OTHER COMMUNICATNS 414 RENTALS - LAND BLDGS & STRUCTS		5,836,356 29,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,653,802
	454 OVERNIGHT TRVL EXP-SPECIAL		3,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		23,191,311
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL		5 287
	602 TELECOMMUNICATIONS MAINT		5,287 5,285,619
	608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE		3,042,000 950,368
	613 DATA PROCESSING EQUIPMENT		8,861,930
	615 PRINTING CONTRACTS 619 SECURITY SERVICES		3,564,543 70,822
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		6,128,178 99,150
	671 TRAINING PRGM CITY EMPLOYEES		11,455,167
	681 PROF SERV ACCTING & AUDITING 682 PROF SERV LEGAL SERVICES		2,142,778 2,644,131
	683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV COMPUTER SERVICES		3,500 12,295,069
	685 PROF SERV DIRECT EDUC SERV		10,439,116
	686 PROF SERV OTHER 689 PROF SERV CURRIC & PROF DEVEL		33,763,850 2,573,424
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		103,324,932
70	FIXED & MISCELLANEOUS CHARGES		
, ,	708 AWARDS WIDOW/OTH DEPND EMP KLD		20,000
	719 JUDGEMENTS AND CLAIMS		388,217
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	:	408,217
	GROSS OTHER THAN PERSONAL SERVICES	:	153,569,342
470	SE PRE-K CONTRACT PM AGENCY OTPS DE	IS - OTPS	
	EXECUTIVE BUDGET FO		
60	CONTRACTUAL SERVICES 669 TRANSPORTATION OF PUPILS		147,886,635
	670 PMTS CONTRACT/CORPORAT SCHOOL		531,874,046
	685 PROF SERV DIRECT EDUC SERV		269,552,776
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	:	949,313,457
	GROSS OTHER THAN PERSONAL SERVICES	:	949,313,457
472	CHARTER/CONTRACT/FOSTER C AGENCY OTPS DE	<b>TAIL</b>	
	EXECUTIVE BUDGET FO		
60	CONTRACTUAL SERVICES		
00	669 TRANSPORTATION OF PUPILS		2,009,684
	670 PMTS CONTRACT/CORPORAT SCHOOL 682 PROF SERV LEGAL SERVICES		1,022,319,280 10,000,000
	GUIDMOMAL OD TROM OLAGO GOVERNA GRAVATA GRAVATA		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	<b>\$</b> -	1,034,328,964

	EXECUTIVE BUDGET F	
	ECT_CLASS/	INTRA-CITY
	OBJECT	PURCHASE CODES AMOUNT
7.0	FIXED & MISCELLANEOUS CHARGES	
70	718 PMNT SPEC SCHOOL HANDICAP CHLD	6,852,776
	730 TUITION PAYMENTS FOR FOSTER CARE 731 HEALTH SERV CHRGS OUT CTY CARE	18,277,745 2,390,161
	791 TUITION TO OTHER SCHOOL DISTRT	3,076,050
	GUDDONNI OD TROM GINGG DIVER A MIGGRI INVENTO GUNDORG	4 20 506 520
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 30,596,732 
	GROOM OWNER WALL REPORTED	4 1 064 005 606
	GROSS OTHER THAN PERSONAL SERVICES	\$ 1,064,925,696
474		
	AGENCY OTPS DE EXECUTIVE BUDGET F	
10	SUPPLIES AND MATERIALS	
	199 DATA PROCESSING SUPPLIES	4,409,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 4,409,000
	SOBIOTAL OBORCI CLASS SOFFEIES AND MATERIALS	
30	PROPERTY AND EQUIPMENT	
30	300 EQUIPMENT GENERAL	3,046,154
	337 BOOKS-OTHER 338 LIBRARY BOOKS	16,247,770 2,069,760
	330 BIBRARI BOOKS	2,009,700
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 21,363,684
70	FIXED & MISCELLANEOUS CHARGES	
	793 PMNTS FASHION INSTITUT TECHNOL	45,373,631
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 45,373,631
	popularia opologi opinob limbo di inpoliciani dologi opiniologi	
	GROSS OTHER THAN PERSONAL SERVICES	\$ 71,146,315
	Chops of the Control	7 /2/210/025
482		
482	CATEGORICAL PROGRAM AGENCY OTPS DE EXECUTIVE BUDGET F	ETAIL
482	AGENCY OTPS DE	ETAIL
	AGENCY OTPS DE EXECUTIVE BUDGET F	ETAIL FOR FY 2011
	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL	ETAIL FOR FY 2011
	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES	ETAIL FOR FY 2011 
	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY	ETAIL FOR FY 2011 169,749,475 300 8,074,968 1,158,169
	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES	ETAIL FOR FY 2011 
	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY	ETAIL FOR FY 2011 169,749,475 300 8,074,968 1,158,169
	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY	FTAIL FOR FY 2011  169,749,475  300  8,074,968 1,158,169 3,500,000
	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES	FTAIL FOR FY 2011  169,749,475 300 8,074,968 1,158,169 3,500,000
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT	169,749,475 300 8,074,968 1,158,169 3,500,000 \$ 182,482,912
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL	169,749,475 300 8,074,968 1,158,169 3,500,000 \$ 182,482,912
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT	169,749,475 300 8,074,968 1,158,169 3,500,000
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY 199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER	### 169,749,475  ### 300  ### 8,074,968  ### 1,158,169  ### 3,500,000  ### 182,482,912  ### 8,639,140  ### 30,721,312  ### 9,344,948
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT  307 BOOKS-OTHER  338 LIBRARY BOOKS	### 169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000 ### 182,482,912 ### 8,639,140 ### 30,721,312 ### 9,344,948
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY 199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER	### 169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000  ### 182,482,912 ### 182,482,912 ### 183,721,312 ### 9,344,948 ### 1,158,169 ### 1,158,169 ### 1,158,169 ### 1,158,169 ### 3,500,000  ### 1,158,169 ### 1,158,16
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT  307 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	### 169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000 ### 182,482,912 ### 8,639,140 ### 30,721,312 ### 9,344,948
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES	### 169,749,475  169,749,475  300  8,074,968  1,158,169  3,500,000  \$ 182,482,912  \$ 182,482,912  \$ 3,721,312  9,344,948  \$ 48,705,400
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL	### 169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000  ### 182,482,912 ### 182,482,912 ### 183,721,312 ### 9,344,948 ### 1,158,169 ### 1,158,169 ### 1,158,169 ### 1,158,169 ### 3,500,000  ### 1,158,169 ### 1,158,16
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT  307 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 TELEPHONE & OTHER COMMUNICATINS	### 12011    169,749,475
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRYL EXP-GENERAL	### 169,749,475  ### 169,749,475  ### 300  ### 8,074,968  ### 1,158,169  ### 3,500,000  ### 182,482,912  ### 8,639,140  ### 30,721,312  ### 9,344,948  ### 124,265,283  ### 7,492,710
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT 3038 EQUIPMENT GENERAL 337 BOOKS-OTHER 338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-SECIAL	### 169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000  ### 182,482,912 ### 30,721,312 ### 9,344,948  ### 1,5275  ### 1,265,283 ### 7,492,710 ### 6,799,645 ### 3,000 ### 5,952,283 ### 1,45,275
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRYL EXP-GENERAL	### 12011    169,749,475
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SPECIAL	### 169,749,475 ### 2011    169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000    \$ 182,482,912   \$ 182,482,912   \$ 9,344,948   \$ 9,344,948   \$ 182,482,912   \$ 182
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SPECIAL	### 12011    169,749,475
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SPECIAL	### 169,749,475 ### 2011    169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000
10	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  401 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  459 OTHER EXPENSES - GENERAL	### 169,749,475  ### 169,749,475  ### 300  ### 8,074,968  ### 1,158,169  ### 3,500,000  ### 182,482,912  ### 8,639,140  ### 30,721,312  ### 9,344,948  ### 1,055,400  ### 1,055,283  ### 7,492,710  ### 6,799,645  ### 3,000  ### 5,552,283  ### 145,275  ### 255,907  ### 23,066,393
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT  307 BOOKS-OTHER 338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES - GENERAL	### 169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000  ### 182,482,912  ### 8,639,140 ### 30,721,312 ### 9,344,948  ### 1,255,283 ### 7,492,710 ### 6,799,645 ### 3,000 ### 5,952,283 ### 145,275 ### 255,907 ### 23,066,393  ### 167,980,496
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT	### 169,749,475  ### 300  ### 8,074,968  ### 1,158,169  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,500,000  ### 3,000  ### 3,000  ### 3,000  ### 5,283  ### 3,000  ### 5,283  ### 3,000  ### 5,283  ### 3,000  ### 5,283  ### 3,000  ### 5,283  ### 5,275  ### 2,55,907  ### 23,066,393  ### 3,000,496  ### 3,000,496
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-SPECIAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  612 OFFICE EQUIPMENT MAINTENANCE	### 169,749,475  ### 2011    169,749,475   300   8,074,968   1,158,169   3,500,000
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  459 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  CONTRACTUAL	### 169,749,475 ### 300 ### 8,074,968 ### 1,158,169 ### 3,500,000  ### 182,482,912  ### 8,639,140 ### 30,721,312 ### 9,344,948  ### 48,705,400  ### 124,265,283 ### 7,492,710 ### 6,799,645 ### 3,000 ### 5,552,283 ### 145,275 ### 255,907 ### 23,066,393  ### 167,980,496
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OTHER EXPENSES GENERAL  459 OTHER EXPENSES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  622 TEMPORARY SERVICES	### 169,749,475  ### 2011    169,749,475   300   8,074,968   1,158,169   3,500,000
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  459 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  612 MAINT & REP MOTOR VEH EQUIP  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  624 CLERANING SERVICES	### 169,749,475 ### 2011    169,749,475 ### 300 ### 8,074,968   1,158,169   3,500,000
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SPECIAL  454 OTHER EXPENSES GENERAL  459 OTHER EXPENSES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  624 CLEANING SERVICES  624 CLEANING SERVICES  633 TRANSPORTATION EXPENDITURES	169,749,475 300 8,074,968 1,158,169 3,500,000  \$ 182,482,912  \$ 182,482,912  \$ 48,705,400  \$ 48,705,400  106,799,645 3,000 5,952,283 145,275 255,907 23,066,393  \$ 167,980,496  \$ 167,980,496  \$ 167,980,496  \$ 1663,445 589,348 1,105,111 5,666,237 601 524,622
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  622 TEMPCORRY SERVICES  624 CLEANING SERVICES  633 TRANSPORTATION OF PUBLIS  669 TRANSPORTATION OF PUBLIS  669 TRANSPORTATION OF PUBLIS  670 PMTS CONTRACTO COPPORAT SCHOOL	169,749,475 300 8,074,968 1,158,169 3,500,000  \$ 182,482,912  \$ 48,705,400  \$ 48,705,400  149,2710 6,799,645 3,000 5,952,283 145,275 255,907 23,066,393  \$ 167,980,496  \$ 167,980,496  \$ 167,980,496  \$ 1803,943 6,500 1,063,445 589,348 1,105,111 5,666,237 601 524,622 2,463,970 31,761,317
10 30 40	AGENCY OTPS DE EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  130 INSTRUCTIONL SUPPLIES-BOE ONLY  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  337 BOOKS-OTHER  338 LIBRARY BOOKS  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  453 OTHER EXPENSES - GENERAL  499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  624 CLERAING SERVICES  634 TRANSPORTATION EXPENDITURES  669 TRANSPORTATION OF PUPILS	169,749,475 300 8,074,968 1,158,169 3,500,000  \$ 182,482,912  \$ 182,482,912  \$ 3,44,948  \$ 30,721,312 9,344,948  \$ 48,705,400  \$ 124,265,283 7,492,710 6,799,645 3,000 5,952,283 145,275 255,907 23,066,393  \$ 167,980,496  \$ 167,980,496  \$ 167,980,496  \$ 167,980,496  \$ 1524,622 2,463,970

482 (CONT.)

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

OBJECT CLASS/	INTRA-CITY
OBJECT	PURCHASE CODES AMOUNT
60 CONTRACTUAL SERVICES 678 PAYMENTS TO DELEGATE AGENCIES 681 PROF SERV ACCTING & AUDITING 682 PROF SERV LEGAL SERVICES 683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV COMPUTER SERVICES 685 PROF SERV DIRECT EDUC SERV 686 PROF SERV OTHER 688 BANK CHARGES PUBLIC ASST ACCT 689 PROF SERV CURRIC & PROF DEVEL 695 EDUCATION & REC FOR YOUTH PRGM	59,225 103,360 133,379 83,947 8,300,369 194,362,851 3,194,812 153,864 23,089,945 51,550
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 285,456,944
70 FIXED & MISCELLANEOUS CHARGES 718 PMNT SPEC SCHOOL HANDICAP CHLD 794 TRAINING CITY EMPLOYEES	9,284,354 1
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 9,284,355
GROSS OTHER THAN PERSONAL SERVICES	\$ 693,910,107

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.

			CURRENT MODIFIED			EXECUTIVE BUI	OGET
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 COMMUNITY COLLEGE PS  FUNDS ARE APPROPRIATED TO COLLEGES. THESE SCHOOLS IN LAGUARDIA COMMUNITY COLLEGE SCHOOLS ALSO PROVIDE OTHER EDUCATION, PRE-FRESHMAN SU	CLUDE BRONX, ES. IN ADDITI SPECIAL PROG MMER BASIC SK	TION AND S QUEENSBORO ON TO THOS RAMS INCLU	UGH, KINGSBOROU SE PROGRAMS OFFE JDING ADULT LITE STATE-FUNDED CAT	GH, BOROUGH OF RED LEADING TO RACY, COLLEGE EGORICAL PROGR	RSITY'S SI MANHATTAN AN ASSOCI DISCOVERY,	, HOSTOS AND ATE DEGREE, THES ADULT CONTINUIN	GE IG
004 HUNTER SCHOOLS-PS  FUNDS ARE APPROPRIATED TO ATTENDING THE HUNTER CAMPU SPONSORED BY CITY UNIVERSI	PROVIDE FOR T	HE EDUCATI	ON OF ALL PRESC	HOOL, ELEMENTA	RY AND SEC		\$143,463 +
SUB-TOTAL PERSONAL SERVICES =	\$478,643,535 	4,270	\$520,601,714 =======	\$41,958,179 =======	+ 4,753	\$508,136,713	\$12,465,001
001 COMMUNITY COLLEGE-OTPS OTPS APPROPRIATION TO PURC		, MATERIAL		VICES REQUIRED	TO SUPPOR		\$42,673,363 -
003 HUNTER SCHOOLS-OTPS OTPS APPROPRIATION TO PURC SCHOOLS OPERATIONS.						\$866,337 T HUNTER CAMPUS	\$83,781
005 EDUCATIONAL AID  OTPS APPROPRIATION IS PROV			\$3,500,000 UNIVERSITY MERIT	SCHOLARSHIP P	ROGRAM.		\$3,500,000
			\$35,000,000 E EXPENSES FUNDE		 	\$35,000,000	<u> </u>
SUB-TOTAL OTHER THAN PERSONAL SERVIC =	\$218,794,468		\$278,663,063	\$59,868,595		\$232,405,919 =======	\$46,257,144
TOTAL DEPARTMENT LESS INTRA-CITY SALES	\$697,438,003 \$13,738,797		\$799,264,777 \$46,461,498	\$101,826,774 \$32,722,701	-	\$740,542,632 \$13,648,462	\$58,722,145 - \$32,813,036 -
NET TOTAL DEPARTMENT	\$683,699,206		\$752,803,279	\$69,104,073		\$726,894,170	\$25,909,109
FEDERAL - C.D.	\$469,377,391 2,839,000 197,752,815		\$533,899,191 4,031,258 199,859,815 1,129,791	\$64,521,800 1,192,258 2,107,000 1,129,791	+ + + +	\$503,174,330 2,839,000 219,916,840 964,000	\$30,724,861 - 1,192,258 - 20,057,025 - 165,791 -
FEDERAL - OTHER	13,730,000		13,883,224	153,224			13,883,224

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,436,003 AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$59,861,249 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$50,046,089 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$384,966 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4,753 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4,753 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2,839 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,834 WILL BE CITY FUNDED.

### COMMUNITY COLLEGE-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FOR FY 2011	
OBJECT C		
OB:	JECT PURCHASE CODES	
10 SUPPI	LIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL	71,593,343
	105 AUTOMOTIVE SUPPLIES & MATERIAL	25,288
	106 MOTOR VEHICLE FUEL 107 MEDICAL,SURGICAL & LAB SUPPLY	42,302 110,936
	109 FUEL OIL	1,023,015
	117 POSTAGE 199 DATA PROCESSING SUPPLIES	1,208,891 411,755
	199 BAIN INCOMMENTAL BUILDING	
SUBTO	OTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 74,415,530
30 PROPI	ERTY AND EQUIPMENT	
	300 EQUIPMENT GENERAL 305 MOTOR VEHICLES	1,500,934 3,960
	307 MEDICAL, SURGICAL & LAB EOUIP	103,008
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT	620,134 206,652
	332 PURCH DATA PROCESSING EQUIPT	2,382,988
	337 BOOKS-OTHER 338 LIBRARY BOOKS	146,155
	336 LIBRARI BOOKS	1,842,401
SUBTO	OTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 6,806,232
40 OTHE	R SERVICES AND CHARGES	
	400 CONTRACTUAL SERVICES-GENERAL	16,372,735
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES	1,660,307 3,495,046
	412 RENTALS OF MISC.EQUIP	196,574
	413 RENTAL-DATA PROCESSING EQUIP	78,168
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING	19,039,759 585,537
	42C HEAT LIGHT & POWER 856	20,726,606
	452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL	87,899 421,950
	456 HIGHER ED STUDENT ASSISTANCE	1,276,000
	493 FINAN ASSIST COLLEGE STUDENTS	2,166,847
CIIDTO	OTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 66,107,428
50510	JIAL OBJECT CLASS OTHER SERVICES AND CHARGES	5 00,107,420
60 garm		
60 CONTI	RACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL	3,248,129
	602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP	220,708
	607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL	20,883 1,777,995
	612 OFFICE EQUIPMENT MAINTENANCE	550,146
	613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS	705,910
	619 SECURITY SERVICES	641,764 2,525,534
	624 CLEANING SERVICES	1,485,200
	652 DAY CARE OF CHILDREN 671 TRAINING PRGM CITY EMPLOYEES	672,543 1,456,963
	676 MAINT & OPER OF INFRASTRUCTURE	312,099
	686 PROF SERV OTHER	500
CIIDTO	OTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 13,618,374
50510	STAIL OBUBEL CLASS CONTRACTORL SERVICES	Ş 13,010,37 <del>1</del>
70 5775	A WIGGIN I WHOLE GUIDEN	
/U FIXE	D & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL	91,448
	703 ADV TO STNY FR CUNY SR COL EXP	32,275,000
	713 MCT MOBILITY TAX 732 MISCELLANEOUS AWARDS	1,225,470 100
	736 PAYMENTS FOR WATER SEWER USAGE	2,000,000
SUBTO	OTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 35,592,018
	GROSS OTHER THAN PERSONAL SERVICES	\$ 196,539,582
003	HUNTER SCHOOLS-OTPS	
	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	
	BABCOTIVE BODGET FOR FT 2011	
10 SUPPI	LIES AND MATERIALS	
10 2022	100 SUPPLIES + MATERIALS - GENERAL	388,880
	107 MEDICAL, SURGICAL & LAB SUPPLY	879
	109 FUEL OIL	202,270
SIIRTO	OTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 592,029
2021		
30 PROPI	ERTY AND EQUIPMENT	
JU FROFI	300 EQUIPMENT GENERAL	3,673
	338 LĪBRARY BOOKS	2,555
aur-	THAT OF THEF CLACE DECEMENT AND BOTTOMENT	¢ 6 229
SUBTO	OTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 6,228

003 (CONT.) HUNTER SCHOO AGENCY OTPS

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

	GET FOR FY 2011	
OBJECT CLASS/ OBJECT	INTRA-CITY  PURCHASE CODES  AMOUNT	====
		====
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 42C HEAT LIGHT & POWER	4,857 3,502 845 856 238,580	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 247,784	
60 CONTRACTUAL SERVICES 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 619 SECURITY SERVICES 624 CLEANING SERVICES 676 MAINT & OPER OF INFRASTRUCTURE	8,005 1,560 450 2,175 8,106	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 20,296	
GROSS OTHER THAN PERSONAL SERVICES	\$ 866,337	
012 SENIOR COI AGENCY OT EXECUTIVE BUI		
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
054 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.

			CURRENT MODIFIED	BUDGET		EXECUTIVE BUD	GET
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 CCRB-PS	\$8,479,115	160	\$8,534,115	\$55.000	+ 153	\$8.473.362	\$60.753 -
RESPONSIBLE FOR AGENCY ACTION UPON COMPLAINTS	ADMINISTRATION A	AND RECEIV IE PUBLIC	ES, INVESTIGATES	, HEARS, MAKES OF THE POLICE	FINDINGS DEPARTMENT.	AND RECOMMENDS	
SUB-TOTAL PERSONAL SERVICES	\$8,479,115	160	\$8,534,115	\$55,000	+ 153	\$8,473,362	\$60,753 -
002 CCRB-OTPS	\$1,791,932		\$1,736,932	\$55,000	-	\$1,796,872	\$59,940 +
OTPS APPROPRIATION TO P THE AGENCY.	URCHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPOR	T THE OPERATIONS	OF
SUB-TOTAL OTHER THAN PERSONAL SERVI	\$1,791,932		\$1,736,932	\$55,000	-	\$1,796,872	\$59,940 +
TOTAL DEPARTMENT	\$10,271,047	160	\$10,271,047		153	\$10,270,234	\$813 -
NET TOTAL DEPARTMENT	\$10,271,047		\$10,271,047			\$10,270,234	\$813 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$10,271,047		\$10,271,047				\$813 -
TOTAL	\$10,271,047		\$10,271,047			\$10,270,234	\$813 -
				===========			

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,243,597 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,373,287 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$23,017 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 153 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

# CCRB-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

ОВЈІ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
		AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 106 MOTOR VEHICLE FUEL 117 POSTAGE 199 DATA PROCESSING SUPPLIES		10,000 144,009 7,000 20,319 26,000	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 207,328	
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		2,000 10,000 13,088 12,300	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,388	
40	OTHER SER	VICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  41D RENTALS LAND BLDGS & STRUCTS  412 RENTALS OF MISC.EQUIP  414 RENTALS OF MISC.EQUIP  414 RENTALS LAND BLDGS & STRUCTS  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL	858 856 856	95,931 10,000 50,000 25,814 3,000 265,971 55,000 932,837 2,800 7,000 4,000	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,452,353	
60	CONTRACTUA	AL SERVICES  600 CONTRACTUAL SERVICES GENERAL  608 MAINT & REP GENERAL  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  622 TEMPORARY SERVICES  624 CLEANING SERVICES  671 TRAINING PRGM CITY EMPLOYEES  686 PROF SERV OTHER		17,997 7,000 16,800 10,000 20,000 25,950 1,000 2,950	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 101,697	
70	FIXED & M	ISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 794 TRAINING CITY EMPLOYEES		206 1,000	
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,206	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 1,799,972 \$ -3,100 \$ 1,796,872	

POLICE DEPARTMENT AGENCY EXPENSE BUDGET SUMMARY 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. EXECUTIVE BUDGL---FOR FY 2011-----CHANGE FROM
MODIFIED
'4/-) EXECUTIVE BUDGET ADOPTED FULL-TIME BUDGET BUDGETED FOR FY 2010 POSITIONS FULL-TIME BUDGETED POSITIONS UNITS OF APPROPRIATION APPROPRIATION \$146,462,489 + 30,148 \$2,767,578,386 \$2,703,925,202 28,716 \$2,850,387,691 RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE POTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING COMDITIONS 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, PARKA, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CHIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT. 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. 002 -- EXECUTIVE MANAGEMENT \$11.059.439 + 5,375 \$240,279,460 003 -- SCHOOL SAFETY- P.S. \$238,431,348 5,375 \$238,431,348 \$1,848,112 + RESPONSIBLE FOR THE MAINTENENCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS. 004 -- ADMINISTRATION-PERSONNEL \$215,304,563 2,030 \$215,504,563 \$200,000 + 2,030 \$218,510,412 \$3.005.849 + 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 \$103,519,249 \$103,501,337 576 006 -- CRIMINAL HISTICE \$17,912 + 576 \$106,067,226 \$2.547.977 + 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. 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. 007 -- TRAFFIC ENFORCEMENT \$8,828,165 -008 -- TRANSIT POLICE-PS \$231,581,332 3,178 \$233,883,167 \$2,301,835 + 3,178 \$241,548,851 \$7,665,684 + 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 \$157,488,935 \$159,689.764 \$2,200,829 + \$156,380,591 2,011 \$1,108,344 +

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

SUB-TOTAL PERSONAL SERVICES \$4,096,022,245 47,844 \$4,263,653,830 \$167,631,585 + 48,934 \$4,200,344,250 \$63,309,580

\$97,551,863 + 100 -- OPERATIONS-OTPS \$48,838,245 \$146,390,108 \$51,518,589 \$94,871,519 -OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS. 200 -- EXECUTIVE MANAGEMENT-OTPS \$88,580,886 -\$10,208,898 \$99,127,459 \$88,918,561 + \$10,546,573 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
056 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

			ENT MODIFIE: -FOR FY 20	10		EXECUTIVE BUI	11
		FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS A	PPROPRIATION		POSITIONS	APPROPRIATION	(+/-)
OTPS APPROPRIATION TO PUR DIVISION.	RCHASE SUPPLIES	, MATERIALS,	AND OTHER S	SERVICES TO SUPP	ORT THE SO	CHOOL SAFETY	
400 ADMINSITRATION-OTPS	\$185,767,290	\$1	98,187,994	\$12,420,704	+	\$190,013,938	\$8,174,056 -
OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS		, MATERIALS,	VEHICLES AN	D OTHER SERVICE	S REQUIRED	TO SUPPORT	
600 CRIMINAL JUSTICE-OTPS	\$1,161,262		\$1,141,262	\$20,000	-	\$1,141,262	
OTPS APPROPRIATION TO PUR OPERATIONS.		•		~ ~		T CRIMINAL JUSTI	
700 TRAFFIC ENFORCEMENT-OTPS	\$11,486,692	\$	13,406,396	\$1,919,704	+	\$10,610,897	\$2,795,499 -
OTPS APPROPRIATION TO PUR	RCHASE SUPPLIES	, MATERIALS A	ND OTHER SE	RVICES TO SUPPO	RT TRAFFIC	ENFORCEMENT.	I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$262,366,235 =======	\$4 ===	63,157,067	\$200,790,832	+	\$268,735,107	\$194,421,960 -
TOTAL DEPARTMENT	\$4,358,388,480	47,844 \$4,7	26,810,897	\$368,422,417	+ 48,934	\$4,469,079,357	\$257,731,540 -
LESS INTRA-CITY SALES	\$227,375,875		32,139,621	\$4,763,746	+	\$229,813,225	\$2,326,396 -
NET TOTAL DEPARTMENT	\$4,131,012,605	\$4,4	94,671,276	\$363,658,671	+	\$4,239,266,132	\$255,405,144 -
FUNDING SUMMARY CITY FUNDS	\$4,036,947,189	\$4,1	56,947,189	\$120,000,000	+	\$4,127,424,556	\$29,522,633 -
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	69,082,461	1	04,485,647	35,403,186	+	69,082,461	35,403,186 -
STATE	4,932,008		20,445,431	15,513,423	+	\$4,127,424,556 69,082,461 1,796,999 6,232,008	14,213,423 -
FEDERAL - C.D. FEDERAL - OTHER	18,253,948		10,996,010			34,730,108	176,265,902 -
TOTAL	\$4,131,012,605	\$4,4	94,671,276	\$363,658,671	+	\$4,239,266,132	\$255,405,144 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,574,145,945 AND JUDGEMENTS AND CLAIMS OF \$150,941,432 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,458,711,290 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$106,914,054 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$39,748,749 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDED HAS 48,934 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 46,687 WILL BE CITY-FUNDED.

CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1,508 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,508 WILL BE CITY FUNDED.

# OPERATIONS-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 CURRYTHE AND MARRETTALE		
10 SUPPLIES AND MATERIALS  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL	INTRA-CITY PURCHASE CODES 827 856	100,000 397,000 7,320,826 1,016 289,210
106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 110 FOOD & FORAGE SUPPLIES 117 POSTAGE		1,269,027 149,991 36,300 3,370
169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		7,500 3,000 146,653
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,723,893
30 PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  305 MOTOR VEHICLES  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURTIURE		2,283,416 533,232 25,361 5,990 5,000
315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		82,290 393,060 30,853
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,359,202
40 OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC. EQUIP  413 RENTAL-DATA PROCESSING EQUIP  453 OVERNIGHT TRVL EXP-GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL  460 SPECIAL EXPENSE	858 856	26,536,730 10,000 172,525 3,737,869 81,311 200,507 174,478 33,000 258,820 14,328,268
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,533,508
50 SOCIAL SERVICES 571 DONAT PAT INMATE & DISCHG PRIS		447,504
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 447,504
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		34,814 1,318,985 360,575 1,164,647 278,754 15,280 1,034,209 200,000 209,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,616,764
70 FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		200
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 200
GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 63,681,071 \$ -12,162,482 \$ 51,518,589
200 EXECUTIVE MANAG AGENCY OTPS EXECUTIVE BUDGE	EMENT-OTPS DETAIL F FOR FY 2011	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 110 FOOD & FORAGE SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES		3,778,591 40,500 800 114,876
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,934,767

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

	CT CLASS/				INTRA-	CITY		
=====	OBJECT		.======			CODES	AMOUNT	
30	PROPERTY AND E	TELEC	OMMUNICATIONS EQUI	JIPMENT			17,700	
	314 332	OFFICE	FURITURE DATA PROCESSING	<b>E</b> ∩III PT			51,100 501,898	
	337	BOOKS	-OTHER	FÖOILI			81,418	
	338	LIBRAI	RY BOOKS				12,000	
	SUBTOTAL OBJEC	r CLASS	PROPERTY AND EQ	DUIPMENT		Ś	1,437,601	
	502101112 02020	- 021122	1110121111 1212 22			Ĭ		
40	OTHER SERVICES	AND CHAR	GES					
	400	CONTR	ACTUAL SERVICES-GE	ENERAL			299,119	
	402 403	TELEPI	HONE & OTHER COMM E SERVICES	IUNICATNS			28,382 50,343	
	412	RENTA	LS OF MISC.EQUIP				136,756	
	431 453	LEASII	NG OF MISC EQUIP IGHT TRVL EXP-GENI	ERAL			9,560 65,000	
	454	OVERN	IGHT TRVL EXP-GENI IGHT TRVL EXP-SPEC	CIAL			76,000	
	460	SPECIA	AL EXPENSE				3,826,054	
	SUBTOTAL OBJEC	r class	OTHER SERVICES	AND CHARGES		\$	4,491,214	
60	CONTRACTUAL SE	RVICES						
	600	CONTR	ACTUAL SERVICES G	GENERAL			36,500	
	607 608	MAINT	& REP MOTOR VEH : & REP GENERAL	₽Õ015			23,792 49,000	
	612	OFFICE	E EQUIPMENT MAINT	ENANCE			46,000	
	622	TEMPO	PROCESSING EQUIPM RARY SERVICES	IENT			369,651 4,500	
	624	CLEAN	ING SERVICES				5,304	
			PORTATION EXPENDITIONS OF STREET				32,000 41,000	
	686	PROF	SERV OTHER				40,244	
	695	EDUCA	TION & REC FOR YO	OUTH PRGM			35,000	
	SIIRTOTAL OBJEC	r CT.ASS	CONTRACTUAL SER	PVICES		¢	682,991	
	DODIOTHE ODOEC	CLIND	CONTRICTORE DER	(VICED				
		GR	OSS OTHER THAN PE	ERSONAL SERVICES		\$	10,546,573	
						•		
300				SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE	Y- OTPS DETAIL T FOR FY 2011			
300				SCHOOL SAFET AGENCY OTPS	Y- OTPS DETAIL T FOR FY 2011			
300	SUPPLIES AND M	ATERIALS		SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE	Y- OTPS DETAIL T FOR FY 2011			
300	SUPPLIES AND M 10X 100	ATERIALS SUPPL: SUPPL:	IES + MATERIALS -	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE	Y- OTPS DETAIL T FOR FY 2011		70,000 124,848	
300	SUPPLIES AND M 10X 100	ATERIALS SUPPL: SUPPL: PRINT:	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL	Y- OTPS DETAIL T FOR FY 2011		70,000 124,848 1,000	
300	SUPPLIES AND M 10X 100 101 105 106	ATERIALS SUPPL SUPPL: PRINT: AUTOM(	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES - TIVE SUPPLIES - VEHICLE FUEL	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL	Y- OTPS DETAIL T FOR FY 2011		70,000 124,848 1,000 30,000 30,000	
300	SUPPLIES AND M 10X 100 101 105 106	ATERIALS - SUPPL: - SUPPL: - PRINT: - AUTOM - MOTOR - POSTA	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES OTIVE SUPPLIES & : VEHICLE FUEL SE	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011		70,000 124,848 1,000 30,000 30,000 15,000	
300	SUPPLIES AND M 10X 100 101 105 106	ATERIALS - SUPPL: - SUPPL: - PRINT: - AUTOM - MOTOR - POSTA	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES - TIVE SUPPLIES - VEHICLE FUEL	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011	5	70,000 124,848 1,000 30,000 30,000 15,000 80,000	
300	SUPPLIES AND M 10X 100 101 105 106	ATERIALS - SUPPL: - SUPPL: - PRINT: - AUTOM - MOTOR - POSTA	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES OTIVE SUPPLIES & : VEHICLE FUEL SE	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011	 5	70,000 124,848 1,000 30,000 30,000 15,000 80,000	
300	SUPPLIES AND M 10X 100 101 105 106 117 199	ATERIALS SUPPLL SUPPLL PRINT: AUTOM MOTOR POSTA( DATA	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES OTIVE SUPPLIES & : VEHICLE FUEL SE	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011	5  \$	70,000 124,848 1,000 30,000 30,000 15,000 80,000	
300	SUPPLIES AND M 10X 100 101 105 106 117 199  SUBTOTAL OBJECT	ATERIALS SUPPL: SUPPL: PRINT: AUTOM: MOTOR POSTA: DATA	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES TIVE SUPPLIES & VEHICLE FUEL SE PROCESSING SUPPLIE	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011	5  \$	70,000 124,848 1,000 30,000 30,000 15,000 80,000	
300	SUPPLIES AND M 10X 100 101 105 106 117 199  SUBTOTAL OBJECT PROPERTY AND E	ATERIALS - SUPPL - SUPPL - PRINT - AUTOM - MOTOR - POSTA - DATA  I CLASS	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES DTIVE SUPPLIES &: VEHICLE FUEL BE PROCESSING SUPPLIE SUPPLIES AND MA	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011	5  \$	70,000 124,848 1,000 30,000 30,000 15,000 80,000	
300	SUPPLIES AND M 10X 100 101 105 106 117 199 SUBTOTAL OBJECT PROPERTY AND E 300 302	ATERIALS - SUPPL - SUPPL - PRINT - AUTOM - MOTOR - POSTA - DATA  I CLASS  QUIPMENT - EQUIP - TELECT	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES OTIVE SUPPLIES &: VEHICLE FUEL PROCESSING SUPPLIE SUPPLIES AND MA- MENT GENERAL MMUNICATIONS EQU.	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011	5  \$	70,000 124,848 1,000 30,000 15,000 80,000 350,848	
300	SUPPLIES AND M 10X 100 101 105 106 117 199  SUBTOTAL OBJECT PROPERTY AND E 300 302 305 302	ATERIALS SUPPLI SUPPLI PRINT: AUTOM MOTOR POSTA( DATA  T CLASS  QUIPMENT EQUIPI TELEC( MOTOR	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES TIVE SUPPLIES & VEHICLE FUEL  SE PROCESSING SUPPLII  SUPPLIES AND MA MENT GENERAL DMMUNICATIONS EQUIVENCLES	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011	5  \$	70,000 124,848 1,000 30,000 30,000 15,000 80,000	
300	SUPPLIES AND M 10X 100 101 105 106 117 199  SUBTOTAL OBJECT PROPERTY AND E 300 302 305 314 315	ATERIALS SUPPLI SUPPLI PRINT: AUTOM MOTOR POSTA( DATA  T CLASS  QUIPMENT EQUIPI TELEC( MOTOR OFFIC!	IES + MATERIALS - IES + MATERIALS - ING SUPPLIES DTIVE SUPPLIES &: VEHICLE FUEL  BE PROCESSING SUPPLII  SUPPLIES AND MA MENT GENERAL MMUNICATIONS EQUIVENICES E FURITURE E EQUIPMENT	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL MATERIAL	Y- OTPS DETAIL T FOR FY 2011	5  \$	70,000 124,848 1,000 30,000 30,000 15,000 80,000  350,848 	
300	SUPPLIES AND M 10X 100 101 105 106 117 199 SUBTOTAL OBJECT AND E PROPERTY AND E 300 302 305 314 315 319 332	ATERIALS - SUPPLL - SUPPL - PRINT - AUTOM - MOTOR - POSTA - DATA  I CLASS  QUIPMENT - EQUIP - TELECC - MOTOR - OFFICI - OFFICI - SECUR: - FURCH	IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - ING SUPPLIES STIVE SUPPLIES &: VEHICLE FUEL  SUPPLIES AND MATERIALS EQUIPMENT ITY EQUIPMENT ITY EQUIPMENT DATA PROCESSING	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL ES ATERIALS	Y- OTPS DETAIL T FOR FY 2011	5  \$	70,000 124,848 1,000 30,000 30,000 15,000 80,000 350,848 2,497,000 450,000 450,000	
300	SUPPLIES AND M 10X 100 101 105 106 117 199 SUBTOTAL OBJECT AND E PROPERTY AND E 300 302 305 314 315 319 332	ATERIALS SUPPL: SUPPL: PRINT: AUTOM MOTOR POSTA( DATA  T CLASS  QUIPMENT EQUIPMENT EQUIPMENT TELEC( MOTOR OFFIC! OFFIC! SECUR:	IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - ING SUPPLIES STIVE SUPPLIES &: VEHICLE FUEL  SUPPLIES AND MATERIALS EQUIPMENT ITY EQUIPMENT ITY EQUIPMENT DATA PROCESSING	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE GENERAL GENERAL MATERIAL ES ATERIALS	Y- OTPS DETAIL T FOR FY 2011	5  \$	70,000 124,848 1,000 30,000 30,000 15,000 80,000 350,848 2,497,000 450,000 450,000 75,000	
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300	SUPPLIES AND M 10X 100 101 105 106 117 199 SUBTOTAL OBJECT AND E 300 302 305 314 315 319 332 337 SUBTOTAL OBJECT OTHER SERVICES 400 402 403 412 414 431 451 452 453 454 460 SUBTOTAL OBJECT CONTRACTUAL SECONTRACTUAL  ATERIALS - SUPPL - SUPPL - SUPPL - SUPPL - PRINT: - AUTOM - MOTOR - POSTA - DATA  T CLASS  QUIPMENT - EQUIPP - TELEC - MOTOR - OFFIC - OFFIC - SECUR: - PURCH - BOOKS  AND CHARR - CONTR: - TELEP - OFFIC - RENTA - RENTA - RENTA - LEASI - NON O - OVERN: - SPECIA  T CLASS  RVICES - TELEC - SUPPL - SUPPL - SUPPL - OFFIC - BOOKS  T CLASS  AND CHARR - CONTR: - TELEP - OFFIC - RENTA - RE	IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - IES + METHOD	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE  GENERAL GENERAL MATERIAL  ES  ATERIALS  JIPMENT  EQUIPT  QUIPMENT  ENERAL HUNICATINS ESTRUCTS C-GENERAL CTAL CTAL  AND CHARGES	Y- OTPS DETAIL T FOR FY 2011	\$	70,000 124,848 1,000 30,000 15,000 80,000 15,000 80,000 450,000 450,000 450,000 10,000 10,000 1,000 20,000 1,000 30,000 180,000 14,000 10,000 11,000 10,000		
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300	SUPPLIES AND M 1000 1011 105 106 117 199 106 117 199 106 117 107 107 107 107 107 107 107 107 107	ATERIALS SUPPL: SUPPL: SUPPL: PRINT: AUTOM MOTOR POSTA( DATA  I CLASS  QUIPMENT EQUIPMENT EQUIPMENT OFFIC: OFFIC: OFFIC: PURCH BOOKS  I CLASS  AND CHAR( CONTEX; PURCH BOOKS  I CLASS  AND CHAR( CONTEX; PURCH BOOKS  I CLASS  AND CHAR( CONTEX; PURCH BOOKS  I CLASS  AND CHAR( CONTEX; PURCH BOOKS  I CLASS  AND CHAR( CONTEX; PURCH SPECII	IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - ING SUPPLIES & VEHICLE FUEL BY VEHICLE FUEL BY PROCESSING SUPPLIE SUPPLIES AND MAY MENT GENERAL MMUNICATIONS EQUIVATIONS EQUIPMENT DATA PROCESSING -OTHER  PROPERTY AND EQUIPMENT DATA PROCESSING -OTHER  PROPERTY AND EQUIPMENT ES SOF MISC. EQUIPMENT US OF MISC. EQUIPMENT ALL EXPENSE  OTHER SERVICES  DEMMUNICATIONS MAIL  & REP MOTOR VEH & REP GENERAL BE EQUIPMENT MAINTI	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE  GENERAL GENERAL MATERIAL  ES ATERIALS  JIPMENT  EQUIPT  QUIPMENT  ENERAL MUNICATINS E STRUCTS C-GENERAL CIAL  AND CHARGES  ETT EQUIP	Y- OTPS DETAIL T FOR FY 2011	\$	70,000 124,848 1,000 30,000 30,000 15,000 80,000 15,000 45,000 450,000 450,000 450,000 10,000 200,000 1,000 200,000 1,000 100,000 1,000 100,000 1,000	
300	SUPPLIES AND M 10X 100 101 105 106 117 199 SUBTOTAL OBJECT AND E 300 302 305 314 315 319 332 337 SUBTOTAL OBJECT OTHER SERVICES 400 402 403 412 414 431 451 452 453 454 460 SUBTOTAL OBJECT CONTRACTUAL SE 607 608 612 613 615	ATERIALS - SUPPL: - SUPPL: - SUPPL: - SUPPL: - PRINT: - AUTOM - MOTOR - POSTA - DATA  I CLASS  QUIPMENT - EQUIPI - TELEC: - MOTOR - OFFIC: - PURCH - BOOKS:  I CLASS  AND CHAR: - PURCH - BOOKS:  I CLASS  AND CHAR: - TELEPI - RENTA: - RENTA: - RENTA: - RENTA: - RENTA: - RENTA: - RENTA: - RENTA: - RENTA: - RENTA: - RENTA: - PURCH - SPECI:  I CLASS  RVICES - TELEC: - MAINT -	IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - IES + MATERIALS - ING SUPPLIES & IVENICE FUEL  BE PROCESSING SUPPLII  SUPPLIES AND MA  MENT GENERAL DIMMUNICATIONS EQUI- VEHICLES E FURITURE E EQUIPMENT DATA PROCESSING OTHER  PROPERTY AND EQUI- OTHER  PROPERTY AND EQUI- OTHER COMM E SERVICES LS OF MISC EQUIP VERNIGHT TRVL EXP USENIGHT TRVL EXP SURNIGHT TRVL EXP SURN	SCHOOL SAFET AGENCY OTPS EXECUTIVE BUDGE  GENERAL GENERAL MATERIAL  ES ATERIALS  JIPMENT  EQUIPT QUIPMENT  ENERAL GUIPT  STRUCTS C-GENERAL CIAL  AND CHARGES  INT EQUIP ENANCE ENANCE ENT	Y- OTPS DETAIL T FOR FY 2011	\$	70,000 124,848 1,000 30,000 15,000 80,000 15,000 80,000 450,000 450,000 450,000 10,000 20,000 1,000 30,000 1,000 30,000 1,000	

#### ADMINSITRATION-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 60 CONTRACTUAL SERVICES 684 -- PROF SERV COMPUTER SERVICES 55,000 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 4,903,848 GROSS OTHER THAN PERSONAL SERVICES \_\_\_\_\_\_ 400 ADMINSITRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

101 -- PRINTING SUPPLIES

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

106 -- MOTOR VEHICLE FUEL

107 -- MEDICAL, SURGICAL & LAB SUPPLY

109 -- FUEL OIL

110 -- FOOD & FORAGE SUPPLIES

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

170 -- CLEANING SUPPLIES

199 -- DATA PROCESSING SUPPLIES 2,391,482 8,102,844 60,326 6,118,538 23,827,364 136,382 1,949,665 17,417 440,869 1,508,324 27,900 3,818,226 \$ 48,399,337 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

305 -- MOTOR VEHICLES

307 -- MEDICAL, SURGICAL & LAB EQUIP

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

330 -- INSTRUCTIONL EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER

338 -- LIBRARY BOOKS 952,477 46,167 23,212,704 2,167 1,367,117 73.809 73,809 980 30,000 773,850 59,303 43,028 PROPERTY AND EQUIPMENT SUBTOTAL OBJECT CLASS 26,561,602 40 OTHER SERVICES AND CHARGES

408 -- TELEPHONE & OTHER COMMUNICATNS

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

41D -- RENTALS - LAND BLDGS & STRUCTS

41T -- ADVERTISING

42C -- HEAT LIGHT & POWER

427 -- DATA PROCESSING SERVICES

431 -- LEASING OF MISC EQUIP

451 -- NON OVERNIGHT TRVL EXP-GENERAL

452 -- NON OVERNIGHT TRVL EXP-GENERAL

453 -- OVERNIGHT TRVL EXP-SPECIAL

454 -- OVERNIGHT TRVL EXP-SPECIAL

460 -- SPECIAL EXPENSE 175,320 2,149,528 82,700 85,159 130,980 40,000 796,360 530,972 3,567,249 3,337,808 4,848,300 21,528,004 6,383 214,020 280,378 9,465 211,000 8,344,595 040 819 856 858 535.847 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 79,471,478 60 CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
602 -- TELECOMMUNICATIONS MAINT
607 -- MAINT & REP MOTOR VEH EQUIP
608 -- MAINT & REP GENERAL
612 -- OFFICE EQUIPMENT MAINTENANCE
613 -- DATA PROCESSING EQUIPMENT
615 -- PRINTING CONTRACTS
622 -- TEMPORARY SERVICES
624 -- CLEANING SERVICES
671 -- TRAINING PREM CITY EMPLOYEES
676 -- MAINT & OPER OF INFRASTRUCTURE
684 -- PROF SERV COMPUTER SERVICES 7,661,251 1,378,158 1,227,956 1,366,117 341,226 17,705,393 267,069 343,750 650,921 426,344 134,841 5,709,019 1,152,900 -----\$ 38,364,945 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 70 FIXED & MISCELLANEOUS CHARGES ICELLANEOUS CHARGES
700 -- FIXED CHARGES - GENERAL
704 -- PAY FOR SURETY BOND/INSUR PREM
708 -- AWARDS WIDOW/OTH DEPND EMP KLD
732 -- MISCELLANEOUS AWARDS
79D -- TRAINING CITY EMPLOYEES
794 -- TRAINING CITY EMPLOYEES 27,000 125,000 134,821 10,200 856 10.000

### CRIMINAL JUSTICE-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT -----SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES 193,154,383 -3,140,445 190,013,938 600 CRIMINAL JUSTICE-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

199 -- DATA PROCESSING SUPPLIES 13,000 939,813 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 988,313 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 16,227 3,000 30,000 4,000 31,822 PROPERTY AND EQUIPMENT SUBTOTAL OBJECT CLASS 86,149 OTHER SERVICES AND CHARGES
400 -- CONTRACTUAL SERVICES-GENERAL
403 -- OFFICE SERVICES
412 -- RENTALS OF MISC.EQUIP 50,000 11,000 OTHER SERVICES AND CHARGES 65,000 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES

607 -- MAINT & REP MOTOR VEH EQUIP

612 -- OFFICE EQUIPMENT MAINTENANCE

622 -- TEMPORARY SERVICES 1,200 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 1,800 GROSS OTHER THAN PERSONAL SERVICES 1,141,262 TRAFFIC ENFORCEMENT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

106 -- MCTOR VEHICLE FUEL

107 -- MEDICAL, SURGICAL & LAB SUPPLY

110 -- FOOD & FORAGE SUPPLIES

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

199 -- DATA PROCESSING SUPPLIES 49,011 2,690,224 52,084 55,340 68,559 78,501 50,000 5,000 70,000 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 3,118,719 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

305 -- MOTOR VEHICLES

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 477,307 87,195 690,745 15,000 5,000 4,258,768 7,500 -----\$ 5,541,515 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

412 -- RENTALS OF MISC.EQUIP

453 -- OVERNIGHT TRVL EXP-GENERAL 313,246

700 (CONT.)

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

	INTRA-CITY PURCHASE CODES AMOUNT
40 OTHER SERVICES AND CHARGES 460 SPECIAL EXPENSE	5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 367,546 
50 SOCIAL SERVICES 571 DONAT PAT INMATE & DISCHG PRIS	500
SUBTOTAL OBJECT CLASS SOCIAL SERVICES	\$ 500 
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 619 SECURITY SERVICES 671 TRAINING PROM CITY EMPLOYEES 686 PROF SERV OTHER	45,000 113,851 57,760 800 40,000 1,196,000 250 128,956
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 1,582,617
GROSS OTHER THAN PERSONAL SERVICES	\$ 10,610,897

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.

					10		EXECUTIVE BUD FOR FY 20	11
	PPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
1 EXEC	CUTIVE ADMINISTRATIVE	\$74,755,582		\$83,436,018	\$8,680,436		\$72,857,913	\$10,578,105
	THIS UNIT OF APPROPRIATION SUPPORT (FISCAL SERVICES ARE THE INFRASTRUCTURE A	ON PROVIDES FOR , PERSONNEL, BU AND VEHICLE MAIN	R ALL CIVI JDGET AND TENANCE U	LIAN POLICY DIR HEALTH SERVICES) NITS AND THE BU	) FOR THE ENTIR REAU OF TECHNOLO	NISTRATIVE E DEPARTMENT OGY DEVELOPI	AND HUMAN RESOU F. ALSO INCLUDED  MENT AND SYSTEMS	D
2 FIRE	E EXTING AND EMERG RESP  RESPONSIBLE FOR ALL UNIF LIVES AND PROPERTY FROM UNITS INCLUDE: HEADQUARNI COMPANIES, SQUAD COMPANI UNITS ARE ALSO RESPONSIB! NOTICE OF VIOLATION (NOV EMERGENCY ENGINEERS AND NETWORK.	ORM TACTICAL AN FIRES, HAZARDOU ERS, DIVISIONS ES, RESCUE UNIT FOR YEARLY TO SUMMONSES FOR	ND OPERATIONS MATERIAL S MARINE S, MARINE INSPECTIONS ALL FIRE	ONAL DECISIONS. LS INCIDENTS AN IONS, SPECIAL O COMPANIES AND S OF ALL MAJOR CODE VIOLATIONS	RESOURCES PROV D NON-FIRE EMER PERATIONS COMMA: THE HAZARDOUS M STRUCTURES IN O S. ALSO INCLUDE:	IDE FOR THE GENCIES. TH ND, ENGINE ATERIALS UN RDER TO IDE	E OPERATING FIE AND LADDER IT. THESE FIEL NTIFY AND ISSUE ISPATCHERS,	\$70,167,307 LD
3 FIRE	E INVESTIGATION    RESPONSIBLE FOR INVESTIGATION OF ARSONIST:	ATING AND DETER	RMINING TH	E CAUSE AND ORI	\$2,000,000 GIN OF ALL SUSP	ICIOUS FIRE		\$4,056,978 
4 FIRE	E PREVENTION	\$27,117,500		\$28,075,445	\$957,945		\$28,378,759	\$303,314
	RESPONSIBLE FOR THE ENFO DWELLINGS, THE COLLECTION TESTING OF ALL VOCATIONS EDUCATION PROGRAMS.	RCEMENT OF NEW N OF REVENUES I THAT HANDLE CO	YORK CITY FROM INSPE	'S FIRE CODES T CTION FEES AND MATERIALS, AND	HROUGH THE INSP CODE VIOLATION	ECTION OF A FINES, CERT AND IMPLE	LL MULTI-UNIT IFICATE OF FITN MENTATION OF PU	
9 EMER	RGENCY MEDICAL SERVICES-PS			\$201,841,190	\$928,218		\$205,733,641	\$3,892,451
	RESPONSIBLE FOR DELIVERII PROVIDING TACTICAL AND M EMS BUREAU.	NG AMBULANCE AN	ND PRE-HOSI	PITAL EMERGENCY D PERSONNEL AND	MEDICAL SERVIC	AND SUPPOR	, AS WELL AS T SERVICES TO T	не
	PERSONAL SERVICES	<b>41</b> 407 010 001	15 000	41 545 650 040	450 450 010	. 15 014 4	1 452 150 251	450 400 666
						=	1,473,179,371 =======	
5 EXEC	CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO PU MAINTENANCE FLEET MAINT	\$71,851,376 RCHASE SUPPLIES ENANCE AND REPA	, MATERIA	\$159,194,228 LS AND OTHER SE	\$87,342,852 	+ FOR FIREHO	\$81,897,805 	
	CUTIVE ADMIN-OTPS OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:	\$71,851,376 RCHASE SUPPLIES ENANCE AND REP! S.	, MATERIA AIR, EMERG	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A	\$87,342,852 RVICES REQUIRED ND TECHNOLOGY S	+ FOR FIREHOI YSTEMS, AND	\$81,897,805 USE/EMS STATION EXECUTIVE AND	\$77,296,423
	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION.	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPR S. \$34,726,339 IRCHASE SUPPLIES S.	, MATERIA	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A \$34,830,032 LS AND OTHER SE	\$87,342,852 RVICES REQUIRED ND TECHNOLOGY S \$103,693	+ FOR FIREHOUYSTEMS, AND + TO SUPPORT	\$81,897,805  USE/EMS STATION  EXECUTIVE AND  \$24,678,702  FIRE	\$77,296,423
5 FIRE	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPR S. \$34,726,339 IRCHASE SUPPLIES S.	, MATERIA AIR, EMERG	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A \$34,830,032 LS AND OTHER SE	\$87,342,852  RVICES REQUIRED ND TECHNOLOGY S \$103,693  RVICES REQUIRED	+ FOR FIREHOUYSTEMS, AND + TO SUPPORT	\$81,897,805  USE/EMS STATION  EXECUTIVE AND  \$24,678,702  FIRE	\$77,296,423
6 FIRE	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPS S. \$34,726,339 IRCHASE SUPPLIES S.	, MATERIA AIR, EMERG , MATERIA , MATERIA	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A \$34,830,032 LS AND OTHER SE \$76,900 LS AND OTHER SE	\$87,342,852  RVICES REQUIRED ND TECHNOLOGY S  \$103,693  RVICES REQUIRED	+ FOR FIREHOI YSTEMS, AND + TO SUPPORT TO SUPPORT	\$81,897,805 USE/EMS STATION EXECUTIVE AND \$24,678,702 FIRE \$76,900 FIRE INVESTIGAT	\$77,296,423   
6 FIRE 7 FIRE	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.	\$71,851,376  IRCHASE SUPPLIES ENANCE AND REPA S. \$34,726,339  IRCHASE SUPPLIES S. \$76,900  IRCHASE SUPPLIES	, MATERIA AIR, EMERG , MATERIA , MATERIA	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A \$34,830,032 LS AND OTHER SE \$76,900 LS AND OTHER SE	\$87,342,852  RVICES REQUIRED ND TECHNOLOGY S  \$103,693  RVICES REQUIRED	+ FOR FIREHOI YSTEMS, AND + TO SUPPORT TO SUPPORT	\$81,897,805 USE/EMS STATION EXECUTIVE AND \$24,678,702 FIRE \$76,900 FIRE INVESTIGAT	\$77,296,423                   
6 FIRE 7 FIRE	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPY S. \$34,726,339 IRCHASE SUPPLIES S. \$76,900 IRCHASE SUPPLIES \$417,386 IRCHASE SUPPLIES OPERATIONS.	, MATERIA IR, EMERG , MATERIA , MATERIA	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A \$34,830,032 LS AND OTHER SE \$76,900 LS AND OTHER SE \$424,467 LS AND OTHER SE	\$87,342,852  RVICES REQUIRED ND TECHNOLOGY S  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED	+ FOR FIREHOI YSTEMS, AND + TO SUPPORT TO SUPPORT + TO SUPPORT	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGATE  \$788,613	\$77,296,423     \$10,151,330     FION    \$364,146
6 FIRE 7 FIRE 8 FIRE	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.  E PREVENTION-OTPS  OTPS APPROPRIATION TO PU AND BUILDING INSPECTION  RGENCY MEDICAL SERV-OTPS	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPS S. \$34,726,339 IRCHASE SUPPLIES S. \$76,900 IRCHASE SUPPLIES \$417,386 IRCHASE SUPPLIES OPERATIONS.	, MATERIAL , MATERIAL , MATERIAL	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A  \$34,830,032 LS AND OTHER SE  \$76,900 LS AND OTHER SE  \$424,467 LS AND OTHER SE	\$87,342,852  RVICES REQUIRED  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED	+ FOR FIREHOI YSTEMS, AND  TO SUPPORT  TO SUPPORT  TO SUPPORT	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGA:  \$788,613  FIRE PREVENTION  \$22,908,941	\$77,296,423     \$10,151,330       FION    \$364,146
6 FIRE 7 FIRE 8 FIRE	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.  E PREVENTION-OTPS  OTPS APPROPRIATION TO PU AND BUILDING INSPECTION	\$71,851,376  IRCHASE SUPPLIES ENANCE AND REPS  \$34,726,339  IRCHASE SUPPLIES \$,76,900  IRCHASE SUPPLIES \$417,386  IRCHASE SUPPLIES OPERATIONS.  \$22,344,443  IRCHASE SUPPLIES	, MATERIA AIR, EMERG , MATERIA , MATERIA , MATERIA , MATERIA DICAL SER	\$159,194,228  LS AND OTHER SE ENCY RESPONSE A  \$34,830,032  LS AND OTHER SE  \$76,900  LS AND OTHER SE  \$424,467  LS AND OTHER SE  \$22,879,949  LS AND OTHER SE	\$87,342,852  RVICES REQUIRED  ND TECHNOLOGY S  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED  \$535,506  RVICES REQUIRED	+ FOR FIREHOUYSTEMS, AND  + TO SUPPORT  TO SUPPORT  + TO SUPPORT	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGATE  \$788,613  FIRE PREVENTION  \$22,908,941  THE DELIVERY O	\$77,296,423       \$10,151,330   
5 FIRE 7 FIRE 3 FIRE 0 EMER	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.  PREVENTION-OTPS  OTPS APPROPRIATION TO PU AND BUILDING INSPECTION  RGENCY MEDICAL SERV-OTPS  OTPS APPROPRIATION TO PU AMBULANCE AND PRE-HOSPIT.	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPY S. \$34,726,339 IRCHASE SUPPLIES S. \$76,900 IRCHASE SUPPLIES \$417,386 IRCHASE SUPPLIES OPERATIONS. \$22,344,443 IRCHASE SUPPLIES	, MATERIA AIR, EMERG , MATERIA , MATERIA , MATERIA , MATERIA , MATERIA EDICAL SER	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A  \$34,830,032 LS AND OTHER SE  \$76,900 LS AND OTHER SE  \$424,467 LS AND OTHER SE  \$22,879,949 LS AND OTHER SE  VICES.	\$87,342,852  RVICES REQUIRED  ND TECHNOLOGY S  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED  \$535,506  RVICES REQUIRED	+ TO SUPPORT  TO SUPPORT  TO SUPPORT  TO SUPPORT	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGATE INVESTIGATE INVESTIGATE PREVENTION  \$22,908,941  THE DELIVERY O	\$77,296,423 \$10,151,330 FION   \$364,146 \$28,992 F
5 FIRE 7 FIRE 3 FIRE 0 EMEE	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.  E PREVENTION-OTPS  OTPS APPROPRIATION TO PU AND BUILDING INSPECTION  RGENCY MEDICAL SERV-OTPS  OTPS APPROPRIATION TO PU AMBULANCE AND PRE-HOSPITA	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPS \$. \$34,726,339 IRCHASE SUPPLIES \$. \$76,900 IRCHASE SUPPLIES \$417,386 IRCHASE SUPPLIES OPERATIONS. \$22,344,443 IRCHASE SUPPLIES AL EMERGENCY MI \$129,416,444 \$1,616,629,265	, MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A  \$34,830,032 LS AND OTHER SE  \$76,900 LS AND OTHER SE  \$424,467 LS AND OTHER SE  \$22,879,949 LS AND OTHER SE  \$2217,405,576  ===================================	\$87,342,852  RVICES REQUIRED ND TECHNOLOGY S  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED  \$535,506  RVICES REQUIRED  \$87,989,132  \$87,989,132	+ FOR FIREHOI YSTEMS, AND  TO SUPPORT  TO SUPPORT  TO SUPPORT  TO SUPPORT  + TO SUPPORT  + TO SUPPORT	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGA:  \$788,613  FIRE PREVENTION  \$22,908,941  THE DELIVERY O	\$77,296,423 \$10,151,330 FION   \$364,146 N   \$28,992 F   \$87,054,615
6 FIRE 7 FIRE 8 FIRE 0 EMER	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.  E PREVENTION-OTPS  OTPS APPROPRIATION TO PU AND BUILDING INSPECTION  RGENCY MEDICAL SERV-OTPS  OTPS APPROPRIATION TO PU AMBULANCE AND PRE-HOSPITAL OTPS APPROPRIATION TO PU AMBULANCE AND PRE-HOSPITAL OTHER THAN PERSONAL SERVICE  OTHER THAN PERSONAL SERVICE	\$71,851,376  IRCHASE SUPPLIES ENANCE AND REPS S.  \$34,726,339  IRCHASE SUPPLIES S.  \$76,900  IRCHASE SUPPLIES  \$417,386  IRCHASE SUPPLIES  OPERATIONS.  \$22,344,443  IRCHASE SUPPLIES  AL EMERGENCY MI	, MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A  \$34,830,032 LS AND OTHER SE  \$76,900 LS AND OTHER SE  \$424,467 LS AND OTHER SE  \$22,879,949 LS AND OTHER SE  \$2217,405,576  ===================================	\$87,342,852  RVICES REQUIRED  ND TECHNOLOGY S  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED  \$535,506  RVICES REQUIRED  \$87,989,132	+ FOR FIREHOI YSTEMS, AND  TO SUPPORT  TO SUPPORT  TO SUPPORT  TO SUPPORT  + TO SUPPORT  + TO SUPPORT	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGA:  \$788,613  FIRE PREVENTION  \$22,908,941  THE DELIVERY O	\$77,296,423 \$10,151,330 \$10,151,330 FION   \$364,146 N   \$28,992 F   \$87,054,615 ====================================
6 FIRE 7 FIRE 8 FIRE 0 EMER B-TOTAL ( TOTAL SS INT	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.  E PREVENTION-OTPS  OTPS APPROPRIATION TO PU AND BUILDING INSPECTION  REGENCY MEDICAL SERV-OTPS  OTPS APPROPRIATION TO PU AMBULANCE AND PRE-HOSPITA  OTHER THAN PERSONAL SERVICE  DEPARTMENT  TRA-CITY SALES	\$71,851,376  IRCHASE SUPPLIES ENANCE AND REPS \$.  \$34,726,339  IRCHASE SUPPLIES \$.  \$76,900  IRCHASE SUPPLIES  \$417,386  IRCHASE SUPPLIES  OPERATIONS.  \$22,344,443  IRCHASE SUPPLIES  AL EMERGENCY MI  \$129,416,444  ============ \$1,616,629,265 \$10,743,349 \$1,605,885,916	, MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A  \$34,830,032 LS AND OTHER SE  \$76,900 LS AND OTHER SE  \$424,467 LS AND OTHER SE  \$22,879,949 LS AND OTHER SE  VICES.  \$217,405,576  ===================================	\$87,342,852  RVICES REQUIRED  ND TECHNOLOGY S  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED  \$535,506  RVICES REQUIRED  \$87,989,132  ===================================	+ FOR FIREHOI YSTEMS, AND  TO SUPPORT  TO SUPPORT  TO SUPPORT  TO SUPPORT  + TO SUPPORT  + TO SUPPORT  + TO SUPPORT  + TO SUPPORT  + TO SUPPORT  + TO SUPPORT  + TO SUPPORT	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGA:  \$788,613  FIRE PREVENTION  \$22,908,941  THE DELIVERY O  \$130,350,961  =	\$77,296,423 \$10,151,330 \$10,151,330 FION   \$364,146 \$28,992 F   \$87,054,615 \$159,547,284 \$647,950 \$158,899,334
6 FIRE 7 FIRE 8 FIRE 0 EMEN UTOTAL SS INT NET TO NET TO CITY I OTHER CAPITA	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.  E PREVENTION-OTPS  OTPS APPROPRIATION TO PU AND BUILDING INSPECTION  REGENCY MEDICAL SERV-OTPS  OTPS APPROPRIATION TO PU AMBULANCE AND PRE-HOSPITA  OTHER THAN PERSONAL SERVICE  DEPARTMENT  TRA-CITY SALES  OTAL DEPARTMENT	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPS \$34,726,339 IRCHASE SUPPLIES \$,76,900 IRCHASE SUPPLIES \$417,386 IRCHASE SUPPLIES OPERATIONS. \$22,344,443 IRCHASE SUPPLIES AL EMERGENCY MI \$129,416,444 ==================================	, MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A  \$34,830,032 LS AND OTHER SE  \$76,900 LS AND OTHER SE  \$424,467 LS AND OTHER SE  \$22,879,949 LS AND OTHER SE  \$217,405,576 ====================================	\$87,342,852  RVICES REQUIRED  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED  \$535,506  RVICES REQUIRED  \$87,989,132  ===================================	+ FOR FIREHOI YSTEMS, AND  TO SUPPORT  TO SUPPORT  TO SUPPORT  TO SUPPORT  + TO SUPPORT  + TO SUPPORT  +  TO SUPPORT  +  * * * * * * * * * * * * * * * * *	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGA:  \$788,613  FIRE PREVENTION  \$22,908,941  THE DELIVERY O  \$130,350,961  ===================================	\$77,296,423 \$10,151,330 \$10,151,330 FION   \$364,146 \$28,992 F   \$87,054,615 ====================================
6 FIRE 7 FIRE 8 FIRE 0 EMEN UTOTAL SS INT NET TO E======= NDING SUN CITY I OTHER CAPITA STATE FEDERA	CUTIVE ADMIN-OTPS  OTPS APPROPRIATION TO PU MAINTENANCE, FLEET MAINT ADMINISTRATIVE OPERATION:  E EXTING & RESP-OTPS  OTPS APPROPRIATION TO PU EXTINGUISHMENT OPERATION:  E INVESTIGATION-OTPS  OTPS APPROPRIATION TO PU OPERATIONS.  E PREVENTION-OTPS  OTPS APPROPRIATION TO PU AND BUILDING INSPECTION  REGENCY MEDICAL SERV-OTPS  OTPS APPROPRIATION TO PU AMBULANCE AND PRE-HOSPITAL OTHER THAN PERSONAL SERVICE DEPARTMENT  TRA-CITY SALES  OTAL DEPARTMENT	\$71,851,376 IRCHASE SUPPLIES ENANCE AND REPY S. \$34,726,339 IRCHASE SUPPLIES S. \$76,900 IRCHASE SUPPLIES S. \$417,386 IRCHASE SUPPLIES S. \$22,344,443 IRCHASE SUPPLIES AL EMERGENCY MI \$129,416,444 \$1,616,629,265 \$10,743,349 \$1,605,885,916	, MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL , MATERIAL	\$159,194,228 LS AND OTHER SE ENCY RESPONSE A \$34,830,032 LS AND OTHER SE \$76,900 LS AND OTHER SE \$424,467 LS AND OTHER SE \$22,879,949 LS AND OTHER SE \$22,879,949 LS AND OTHER SE \$1,763,077,616 \$11,391,299 \$1,751,686,317	\$87,342,852  RVICES REQUIRED  \$103,693  RVICES REQUIRED  \$7,081  RVICES REQUIRED  \$535,506  RVICES REQUIRED  \$448,351  \$647,950  \$145,800,401	+ FOR FIREHOI YSTEMS, AND  TO SUPPORT  TO SUPPORT  TO SUPPORT  + TO SUPPORT  + TO SUPPORT  +  * * * * * * * * * * * * * * * * *	\$81,897,805  USE/EMS STATION EXECUTIVE AND  \$24,678,702  FIRE  \$76,900  FIRE INVESTIGATE  \$788,613  FIRE PREVENTION  \$22,908,941  THE DELIVERY OF STATE OF S	\$77,296,423 \$10,151,330 \$10,151,330 FION  \$364,140 \$28,992 F   \$87,054,615 =========== \$159,547,284 \$647,956 \$158,899,334

FIRE DEPARTMENT
057 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

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CURRENT MODIFIED BUDGET EXECUTIVE BUDGET

ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM
BUDGET BUDGETED ADOPTED BUDGETED MODIFIED

UNITS OF APPROPRIATION FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-) UNITS OF APPROPRIATION

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$536,247,307 AND JUDGEMENTS AND CLAIMS OF \$27,425,830 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,050,237,872 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$123,650,874 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,482,290 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDED FOR 15,214 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011, OF WHICH IT IS ESTIMATED THAT 15,177 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 60 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 60 WILL BE CITY FUNDED.

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

		EXECUTIVE BUDGET 1			
OBJI	ECT CLASS/		INTRA-CITY		
	OBJECT		PURCHASE CODES		
10	SUPPLIES	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL	856	747,817	
		10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 107 MEDICAL, SURGICAL & LAB SUPPLY 117 POSTAGE		3,361,765	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,536,100 119,000	
		117 POSTAGE		378,000	
		169 MAINTENANCE SUPPLIES		1,361,000	
		199 DATA PROCESSING SUPPLIES		462,000	
	CIIRTOTAT.	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,965,682	
	BODICIAL	ODUBCI CHADD DUFFHIED AND MATERIALD			
3.0	DDODEDEN	AND EQUIDMENT			
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL		1,216,480	
		314 OFFICE FURITURE		396,000	
		315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		8,000 78,000	
		337 BOOKS-OTHER		110,821	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,809,301	
40	OTHER SER	VICES AND CHARGES			
		40B TELEPHONE & OTHER COMMUNICATNS 40X CONTRACTUAL SERVICES-GENERAL	858 856 866	5,986,250 95 775	
		40X CONTRACTUAL SERVICES-GENERAL	866	95,775 1,614	
				851,000	
		403 OFFICE SERVICES 41D RENTALS - LAND BLDGS & STRUCTS	858	12,000 1,612,467	
		412 RENTALS OF MISC.EQUIP		233,001	
		414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		17,531,761 46,011	
		42C HEAT LIGHT & POWER	856	11,490,129	
		42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL		150,000	
		455 OVERNIGHT IRVL EXP-GENERAL		92,000	
	STIRTOTAL.	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,102,008	
	DODIOINE	ODDECT CEMED OTHER DERVICED IND CHRICED			
60	GOMBD & GERT	AL CEDUTCEC			
60	CONTRACTO	AL SERVICES 600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES		16,390,381	
		607 MAINT & REP MOTOR VEH EQUIP		2,264,000	
		608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT		5,506,000 553,000	
				892,500	
		624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES		2,659,000 89,700	
		676 MAINT & OPER OF INFRASTRUCTURE		987,000	
		684 PROF SERV COMPUTER SERVICES		1,091,000	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 30,432,581	
70	FIXED & M	ISCELLANEOUS CHARGES		45.000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD 79D TRAINING CITY EMPLOYEES	856	45,000 7,544	
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 52,544	
		GROSS OTHER THAN PERSONAL SERVICES		\$ 81,362,116	
		LESS - FINANCIAL PLAN SAVINGS		\$ 535,689	
		NET OTHER THAN PERSONAL SERVICES		\$ 81,897,805	
006		FIRE EXTING & RES AGENCY OTPS DI			
		EXECUTIVE BUDGET 1	FOR FY 2011		
10	SUPPLIES	AND MATERIALS			
	-	100 SUPPLIES + MATERIALS - GENERAL		2,402,864	
		106 MOTOR VEHICLE FUEL 109 FUEL OIL		8,540,554 971,101	
		110 FOOD & FORAGE SUPPLIES		8,000	
		169 MAINTENANCE SUPPLIES		27,000	
	GIIDMOM3T	OBJECT CLASS SUPPLIES AND MATERIALS		6 11 040 510	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 11,949,519	
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL		1,266,212	
		302 TELECOMMUNICATIONS EQUIPMENT		48,000	
		~			
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,314,212	
40	OTHER SER	VICES AND CHARGES			
		400 CONTRACTUAL SERVICES-GENERAL		16,426	
		412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS		6,001 959,092	
		453 OVERNIGHT TRVL EXP-GENERAL		30,000	

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

		EXECUTIVE BUDGET FOR FY 2011	
OBJEC	T CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	DTHER SERVICES AND CHARGES		
40 0	473 SNOW REMOVAL SERVICES		156,000
S	SUBTOTAL OBJECT CLASS OTHER SERVICES AND O	CHARGES	\$ 1,167,519
60 6	NOVER LONG TO A CONTROL OF THE CONTR		
60 C	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERA	ıL	231,851
	602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL		45,000 5,578,629
	613 DATA PROCESSING EQUIPMENT 624 CLEANING SERVICES		4,320,847 60,000
	686 PROF SERV OTHER		11,125
S	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,247,452
	GROSS OTHER THAN PERSONA	I. SERVICES	\$ 24,678,702
007		FIRE INVESTIGATION-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	
10 S	SUPPLIES AND MATERIALS		
	100 SUPPLIES + MATERIALS - GENE	ERAL	52,900
S	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIA	LS	\$ 52,900
20 E	PROPERTY AND EQUIPMENT		
30 F	337 BOOKS-OTHER		10,000
s	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPME	NT	\$ 10,000
			1
40 C	OTHER SERVICES AND CHARGES 403 OFFICE SERVICES		1,000
	412 RENTALS OF MISC.EQUIP		13,000
S	SUBTOTAL OBJECT CLASS OTHER SERVICES AND C	CHARGES	\$ 14,000
	GROSS OTHER THAN PERSONA	L SERVICES	\$ 76,900
			,,
008	1	FIRE PREVENTION-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	
10 S	SUPPLIES AND MATERIALS		
	100 SUPPLIES + MATERIALS - GENE 101 PRINTING SUPPLIES	ERAL	333,213 48,000
	199 DATA PROCESSING SUPPLIES		2,000
S	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIA	LS	\$ 383,213
20 -	DODEDTY AND POSTDMENT		
30 P	PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL		1,000
	302 TĒLECOMMUNICATIONS EQUIPMEN 337 BOOKS-OTHER	T	1,000 3,000
s	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPME	NT	\$ 5,000
40 C	OTHER SERVICES AND CHARGES 412 RENTALS OF MISC.EQUIP		17,000
	451 NON OVERNIGHT TRVL EXP-GENE 453 OVERNIGHT TRVL EXP-GENERAL	RAL	211,000 2,000
	The second secon		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND O	TUNDGEG	
S	GODICIAL OBUECI CLASS - UIREK SERVICES AND (	LIMIGES	\$ 230,000 
60 C	CONTRACTUAL SERVICES	_	455 400
	600 CONTRACTUAL SERVICES GENERA 608 MAINT & REP GENERAL		155,400 11,000
	671 TRAINING PRGM CITY EMPLOYEE	s	4,000
S	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 170,400

#### EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT GROSS OTHER THAN PERSONAL SERVICES Ġ 788.613 EMERGENCY MEDICAL SERV-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS ND MATERIALS

10F -- MOTOR VEHICLE FUEL

10F -- MOTOR VEHICLE FUEL

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

106 -- MOTOR VEHICLE FUEL

107 -- MEDICAL, SURGICAL & LAB SUPPLY

109 -- FUEL OIL

117 -- POSTAGE

170 -- CLEANING SUPPLIES 12,000 305,000 760,000 313,556 1,340,790 3,993,317 222,847 500 87,000 056 -----SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 7,035,010 30 PROPERTY AND EQUIPMENT
300 -- EQUIPMENT GENERAL
307 -- MEDICAL,SURGICAL & LAB EQUIP
337 -- BOOKS-OTHER 2,500 625,946 138,000 -----SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 766,446 40 OTHER SERVICES AND CHARGES CES AND CHARGES
402 -- TELEPHONE & OTHER COMMUNICATNS
412 -- RENTALS OF MISC.EQUIP
414 -- RENTALS - LAND BLDGS & STRUCTS
42C -- HEAT LIGHT & POWER
496 -- ALLOWANCES TO PARTICIPANTS 486,500 54,000 2,493,075 714,047 5,000 856 -----\$ 3,752,622 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
608 -- MAINT & REP GENERAL
671 -- TRAINING PRGM CITY EMPLOYEES 10,881,263 458,000 1,000 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 11,340,263 70 FIXED & MISCELLANEOUS CHARGES
732 -- MISCELLANEOUS AWARDS 600 SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES 22,894,941 14,000 22,908,941

AGENCY FUNCTION:
PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN;
PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; OPERATES THE CITY'S SECURE JUVENILE DETERTION FACILITIES;
TRANSPORTS JUVENILES FROM DETERTION FACILITIES TO THE FAMILY, CRIMINAL, AND SUPPRIES SUPERVISES JUVENILES HELD IN FAMILY
COURT DETERTION ROOMS; PROVIDES NON-SECURE DETERTION SERVICES AND ALTERNATIVES TO DETERTION SERVICES; PROVIDES EARLY CHILDHOOD
EDUCATION THROUGH HEAD START; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES. -----FOR FY 2011-ADOPTED FIII.I.-TIME BUDGETED POSITIONS ADOPTED (+/-) BUDGETED POSITIONS BUDGET FOR FY 2010 UNITS OF APPROPRIATION APPROPRIATION

CHANGE FROM \$531,346 + 4,521 001 -- PERSONAL SERVICES \$293,738,342 4,834 \$294,269,688 \$274,406,158 \$19,863,530 -RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN. 003 -- HEADSTART/DAYCARE-PS \$16,522,298 308 \$16,522,298 \$17,442,863 \$920,565 + RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS. ISTRATIVE-PS \$67,953,820 1,058 \$67,953,820 1,049 \$68,720,231

RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION 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, PERSONNI 005 -- ADMINISTRATIVE-PS \$766.411 + 007 -- JUVENILE JUSTICE - PS 710 \$30,276,869 \$30,276,869 + PROVIDES FUNDING FOR THE OPERATION OF SECURE DETENTION CENTERS; AGENCY OPERATED NON-SECURE DETENTION GROUP HOMES; TRANSPORTATION AND SUPERVISION OF DETAINED JUVENILES IN FAMILY COURTS; AND POST-DETENTION SERVICES. \$390,846,121 SUB-TOTAL PERSONAL SERVICES \$378,214,460 6,200 \$378,745,806 \$531,346 + 6,588 \$12,100,315 + 002 -- OTHER THAN PERSONAL SERVICES \$63,811,567 \$65,474,636 \$1,663,069 + \$69,868,636 \$4,394,000 + PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS. MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED 87 \$155,510,580 -\$1,050,118,567 \$104,588,814 + 004 -- HEADSTART/DAYCARE-OTPS \$945,529,753 RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES. 006 -- CHILD WELFARE-OTPS \$1,287,222,119 \$1,317,905,982 \$30,683,863 + \$70,745,322 -RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELL SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN. PROGRAMS FOR CHILD WELFARE 008 -- JUVENILE JUSTICE - OTPS \$93.393.779 \$93.393.779 + PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION SERVICES, AND PAYMENTS TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES TO PROVIDE RESIDENTIAL SERVICES FOR ADJUDICATED JUVENILE DELINQUENTS. \$2,305,031,062 SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,296,563,439 \$2,433,499,185 \$136,935,746 + \$128,468,123 -TOTAL DEPARTMENT \$2,674,777,899 6,200 \$2,812,244,991 \$137,467,092 + 6,588 \$2,695,877,183 \$1,157,044 LESS -- INTRA-CITY SALES \$6,157,044 \$50,556,056 \$44,399,012 + \$49,399,012 -NET TOTAL DEPARTMENT \$2,668,620,855 \$2,761,688,935 \$93,068,080 + \$2,694,720,139 \$66,968,796 -FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A. \$20,000 + 141,363 + \$726,254,201 \$23,004,391 + 499,900 + 604,465,070 3,292,000 635,907,102 3,292,000 31,442,032 + 673,693,932 3,292,000 37,786,830 + FEDERAL - C.D. FEDERAL - OTHER 1,334,609,584 1,396,074,269 61,464,685 + 1,267,814,352 128,259,917 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$127,763,424 AND JUDGMENTS AND CLAIMS OF \$3,076,152 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$65,970,193 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGGL SERVICES OF \$3,474,773 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 6,588 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 6,42 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 63 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY FUNDED.

\$2,761,688,935

\$93,068,080 +

\$2,694,720,139

\$66,968,796 -

\$2,668,620,855

# OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  170 CLEANING SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES		5,000 638,000 2,745,841 74,071 7,819 86,421 28,000 798,066 179,191 10,000 637,799
		1212221223
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 304 MOTOR VEHICLE EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 32 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		4,626 19,623 7,000 268,033 321,790 691,813 35,000 123,905 1,895 215,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,688,685
40 OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 41D RENTALS - LAND BLOGS & STRUCTS 412 RENTALS OF MISC.EQUIP 413 RENTALD ATA PROCESSING EQUIP 414 RENTALS - LAND BLOGS & STRUCTS 417 ADVERTISING 427 DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-SPECIAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 455 OVERNIGHT TRVL EXP-SPECIAL 450 SPECIAL SERVICES 499 OTHER EXPENSES - GENERAL	858 856 032 856 858	5,565,063 90,000 58,000 136,250 1,732,928 4,460,102 1,948,169 283,190 1,092 175,000 285,726 36,842,458 99,950 30,000 30,000 47,710 177,000 30,000 39,413 48,678 525,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 52,605,729
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 676 MAINT & OPER OF INFRASTRUCTURE 678 PAYMENTS TO DELEGATE AGENCIES 681 PROF SERV ACCTING & AUDITING 682 PROF SERV LEGAL SERVICES 684 PROF SERV COMPUTER SERVICES 685 PROF SERV COMPUTER SERVICES 685 PROF SERV OTHER 688 BANK CHARGES PUBLIC ASST ACCT		40,000 634,688 60,000 1,311,649 232,000 2,095,134 136,000 700,000 15,000 100,925 364,100 100,000 15,000 367,840 3,695,816 10,000 93,433 117,080
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,238,665
70 FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL 706 PROMPT PAYMENT INTEREST 794 TRAINING CITY EMPLOYEES		50,000 35,000 40,349
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 125,349
GROSS OTHER THAN PERSONAL SERVICES		\$ 69,868,636
004 HEADSTART/DAYCARE-( AGENCY OTPS DETA EXECUTIVE BUDGET FOR	AIL	

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL

2,146,603

### HEADSTART/DAYCARE-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	AGENCY OTPS DE EXECUTIVE BUDGET E	OR FY 2011		
	ECT CLASS/	INTRA-CITY		
	OBJECT	PURCHASE CODES	AMOUNT	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,146,603	
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL	069	320,697	
	414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER	856	42,654,895 13,120,041	
	ILC IIIII LIGHT & LONDA	030	15,120,011	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 56,095,633	
50	SOCIAL SERVICES			
	55B DAY CARE OF CHILDREN	032	170,797	
	55B DAY CARE OF CHILDREN 55B DAY CARE OF CHILDREN	260 856	14,624,260 275,400	
	552 DAY CARE OF CHILDREN		5,507	
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 15,075,964	
60	CONTRACTUAL SERVICES 652 DAY CARE OF CHILDREN		598,104,526	
	653 HEAD START		132,556,914	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 730,661,440	
			1	
70	FIXED & MISCELLANEOUS CHARGES		00 015 546	
	700 FIXED CHARGES - GENERAL 717 PENSIONS- HEAD START		80,015,546 10,612,801	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 90,628,347	
	SUBTOTAL OBUSET CHASS FIRSD & MISCELLANEOUS CHARGES			
	GROSS OTHER THAN PERSONAL SERVICES		\$ 894,607,987	
006	AGENCY OTPS DE EXECUTIVE BUDGET E	TAIL OR FY 2011		
40	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		10,854,710	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,854,710 	
50	SOCIAL SERVICES			
50	50D DIRECT FOSTER CARE OF CHILDREN	040	517,000	
	50D DIRECT FOSTER CARE OF CHILDREN 50D DIRECT FOSTER CARE OF CHILDREN	042 260	140,000 7,702,998	
	50D DIRECT FOSTER CARE OF CHILDREN 50D DIRECT FOSTER CARE OF CHILDREN	781 816	952,381 5,509,642	
	50D DIRECT FOSTER CARE OF CHILDREN	819	6,795,177	
	50D DIRECT FOSTER CARE OF CHILDREN 504 DIRECT FOSTER CARE OF CHILDREN	846	525,000 67,314,453	
	505 SUBSIDIZED ADOPTION 543 SPEC ED FACIL INST FOST CARE		382,980,608 54,945,654	
	515 BILE ID INCIL INDI TODI CINI			
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 527,382,913	
60	CONTRACTUAL SERVICES			
00	642 CHILDRENS CHARITABLE INSTITUTN		495,369,179	
	643 CHILD WELFARE SERVICES 648 HOMEMAKING SERVICES		181,915,253 27,838,605	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		¢ 705 122 027	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 705,123,037 	
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		\$ 1,247,160,660	

### JUVENILE JUSTICE - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

		EARCUITVE BUDGET FOR				
	CT CLASS/		INTRA-CITY			
	OBJECT		PURCHASE CODES		AMOUNT	
10	SUPPLIES	AND MATERIALS				
		100 SUPPLIES + MATERIALS - GENERAL			568,936	
		100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL			17,200	
		106 MOTOR VEHICLE FUEL			117,030	
		109 FUEL OIL			484,554	
		110 FOOD & FORAGE SUPPLIES			977,400	
		117 POSTAGE			11,293	
					111,901	
		169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES			80,517	
					,	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		Ś	2,368,831	
30	PROPERTY	AND EQUIPMENT				
		300 EQUIPMENT GENERAL			8,300	
		302 TELECOMMUNICATIONS EQUIPMENT			6,000	
		305 MOTOR VEHICLES			3,000	
		303 110101 12112022			5,000	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		Ś	17,300	
	502101112					
40	OTHER SEE	RVICES AND CHARGES				
		400 CONTRACTUAL SERVICES-GENERAL			425,621	
		402 TELEPHONE & OTHER COMMUNICATINS			25,000	
		AND OPPICE CERVICES			3,585	
		412 RENTALS OF MISC.EQUIP			55,300	
		414 RENTALS - LAND BLDGS & STRUCTS			1,609,430	
		42C HEAT LIGHT & POWER	856		1,258,542	
		451 NON OVERNIGHT TRVL EXP-GENERAL	030		35,200	
		470 PYMT TO THE STATE DIV OF YOUTH			64,554,095	
		499 OTHER EXPENSES - GENERAL			70,000	
		435 OTHER BAFENDED - GENERAL			70,000	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		Ś	68,036,773	
60	CONTRACTU	AL SERVICES				
		600 CONTRACTUAL SERVICES GENERAL			21,296,402	
		602 TELECOMMUNICATIONS MAINT			21,750	
		607 MAINT & REP MOTOR VEH EQUIP			5,000	
		608 MAINT & REP GENERAL			696,694	
		612 OFFICE EQUIPMENT MAINTENANCE			4,600	
		619 SECURITY SERVICES			134,000	
		622 TEMPORARY SERVICES			472,847	
		624 CLEANING SERVICES			57,000	
		653 HEAD START			1,800,000	
		686 PROF SERV OTHER			68,936	
		695 EDUCATION & REC FOR YOUTH PRGM			315	
					515	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES			24,557,544	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES			04 000 440	
		GROSS OTHER THAN PERSONAL SERVICES		\$ \$	94,980,448 -1,586,669	
		DESS - FINANCIAL PLAN SAVINGS		ş	-1,300,009	
		NET OTHER THAN PERSONAL SERVICES		\$	93,393,779	

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. EXECUTIVE BUDGES
----FOR FY 2011------CHANGE FROM MODIFIED (+/-) CURRENT MODIFIED BUDGET EXECUTIVE BUDGET UNITS OF APPROPRIATION APPROPRIATION PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CIT AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEBRAL 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, STATEF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION. OTHER CITY C ASSISTANCE \$263,903,199 5,513 \$263,903,199 5,535 \$260,763,110 \$

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 203 -- PUBLIC ASSISTANCE \$3,140,089 -

AL ASSISTANCE \$107,861,725 2,465 \$107,656,754 \$204,971 - 2,465 \$117,009,668 \$9 RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAL AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS. 205 -- ADULT SERVICES \$90,366,635 1,958 \$90,558,964 \$192,329 + 1,688 \$1,404,526 +

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.

\$724,208,880 SUB-TOTAL PERSONAL SERVICES \$721,507,580 14,604 \$2,701,300 + 14,261 \$745,472,397 \$21,263,517

\$183,583,105 \$185,099,862 \$1,516,757 + 101 -- ADMINISTRATION-OTPS \$171,235,202 PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY

\$106,090,631 + 103 -- PUBLIC ASSISTANCE - OTPS

C ASSISTANCE - OTPS \$1,745,947,311 \$1,879,865,740 \$133,918,429 + \$1,985,956,371 \$

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.

CAL ASSISTANCE - OTPS \$4,950,712,255 \$4,989,647,677 \$38,935,422 + \$5,186,606,960 \$196,959,283 +
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. 104 -- MEDICAL ASSISTANCE - OTPS

\$12,849,560 + \$16,328,283 -105 -- ADULT SERVICES - OTPS \$285,842,435 \$298,691,995 \$282,363,712

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.

\$7,353,305,274 \$187,220,168 SUB-TOTAL OTHER THAN PERSONAL SERVIC \$7,166,085,106 \$187,220,168 + \$7,626,162,245 TOTAL DEPARTMENT \$7,887,592,686 14,604 \$8,077,514,154 \$189,921,468 + 14,261 \$8,371,634,642 \$294,120,488 + \$4,349,391 + LESS -- INTRA-CITY SALES \$5,438,356 \$4,349,391 -NET TOTAL DEPARTMENT \$7,886,503,721 \$8,072,075,798 \$185,572,077 + \$8,370,545,677 \$298,469,879 + FUNDING SUMMARY
CITY FUNDS ------\$5,857,513,495 \$5,836,513,495 \$21,000,000 -\$6,077,772,898 \$241,259,403

OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A. 213,095 213,095 + 173,520 -1,046,654,810 1,090,471,420 43,816,610 + 1,069,229,792 21,241,628 -FEDERAL - C.D. FEDERAL - OTHER 1,170,000 981,165,416 1,170,000 1,143,707,788 1,170,000 -79,795,624 + 162,542,372 + 1,223,503,412 \$185,572,077 + TOTAL. \$7,886,503,721 \$8,072,075,798 \$8,370,545,677 \$298,469,879 +

IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$295,049,850 AND JUDGEMENTS AND CLAIMS OF \$3,259,040 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$125,212,061 ARE APPROPRIATED IN THE PENSIONS OF \$125,212,061 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,031,618 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 14,261 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 10,350 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 21 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

### ADMINISTRATION-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET I	FOR FY 2011	
	s/ T	INTRA-CITY PURCHASE CODES	AMOUNT
	ı		AMOUNI
10 SUPPLIE	S AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  169 MAINTEMANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES	856	2,446,755 2,890,272 320,697 3,000 223,138 5,529,764 1,410,000 1,577 1,720,000
SUBTOTA	L OBJECT CLASS SUPPLIES AND MATERIALS		\$ 14,545,203
30 PROPERT	Y AND EQUIPMENT 300 EQUIPMENT GENERAL 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		174,977 245,380 550,000 378,120 999,000 836,594
SUBTOTA	L OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,184,071
40 OTHER S	444	858 856 002 032 856 858	9,133,432 290,849 958,432 2,261,251 762,008 1,198,029 16,000 48,134,182 53,677 15,956,074 99,812 1,849,200
SUBTOTA	L OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,712,946
60 CONTRAC	TUAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  619 SECURITY SERVICES  622 TEMPORARY SERVICES  624 CLEANING SERVICES  633 TRANSPORTATION EXPENDITURES  671 TRAINING PROM CITY EMPLOYEES  681 PROF SERV ACCTING & AUDITING  682 PROF SERV LEGAL SERVICES  683 PROF SERV ENGINEER & ARCHITECT  684 PROF SERV COMPUTER SERVICES  686 PROF SERV OTHER		3,551,631 3,900,000 2,000 1,400,908 2,882,613 15,350,917 66,493 17,283,720 128,363 7,741,058 2,491,717 506,522 35,301 286,701 702,000 15,976,173 252,533
SUBTOTA	L OBJECT CLASS CONTRACTUAL SERVICES		\$ 72,558,650
70 FIXED &	MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	234,332
SUBTOTA	L OBJECT CLASS FIXED & MISCELLANEOUS CHARGES  GROSS OTHER THAN PERSONAL SERVICES		\$ 234,332  \$ 171,235,202
103	PUBLIC ASSISTANCE AGENCY OTPS DI EXECUTIVE BUDGET I	- OTPS	
	S AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 109 FUEL OIL 117 POSTAGE		3,257,150 657,345 1,043,485
SUBTOTA	L OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,957,980
30 PROPERT	Y AND EQUIPMENT 300 EQUIPMENT GENERAL 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER		33,634 130,000 164,674 324,204

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

OBJI	OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 652,512	
	SUBTOTAL OBUBET CHASS FROFERIT AND EQUIPMENT			
40	OTHER SERVICES AND CHARGES			
	40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL	816 901	200,000 655,000	
	414 RENTALS - LAND BLDGS & STRUCTS		62,459,818	
	46X SPECIAL EXPENSE 499 OTHER EXPENSES - GENERAL	902	286,000 25,812,717	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 89,413,535	
EΛ	SOCIAL SERVICES			
50	50T NON_CDANT CHARGES	025 068 131 836 841	2,692,565	
	50I NON-GRANT CHARGES 50I NON-GRANT CHARGES	068 131	765,000 89,218	
	501 NON-GRANT CHARGES	836	2,205,919	
	501 NON-GRANT CHARGES 509 NON-GRANT CHARGES	841	63,721,519	
	51B EMPLOYMENT SERVICES	042	6,670,718	
	51B EMPLOYMENT SERVICES	125	172,425	
	51B EMPLOYMENT SERVICES 51B EMPLOYMENT SERVICES	260 806	3,187,387 80,000	
	51B EMPLOYMENT SERVICES	816	59,980	
	51B EMPLOYMENT SERVICES 51B EMPLOYMENT SERVICES	827 841	23,000	
	51B EMPLOYMENT SERVICES	846	30,512,676	
	51D AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	071	82,000,000	
	51D AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	827 846	32,321 2 696 681	
	51F PAYMENTS FOR HOME RELIEF-SAFETY NET	071	13,000,000	
	51F PAYMENTS FOR HOME RELIEF-SAFETY NET 51F PAYMENTS FOR HOME RELIEF-SAFETY NET	827 846	91,183 4,225,174	
	512 EMPLOYMENT SERVICES	0.10	37,517,247	
	514 AID TO DEPENDENT CHILDREN 516 PAYMENTS FOR HOME RELIEF		885,158,808 575,392,899	
	501 NON-GRANT CHARGES 501 NON-GRANT CHARGES 501 NON-GRANT CHARGES 501 NON-GRANT CHARGES 501 NON-GRANT CHARGES 509 NON-GRANT CHARGES 510 NON-GRANT CHARGES 518 EMPLOYMENT SERVICES 519 EMPLOYMENT SERVICES 519 EMPLOYMENT SERVICES 519 EMPLOYMENT SERVICES 519 EMPLOYMENT SERVICES 519 EMPLOYMENT SERVICES 519 EMPLOYMENT SERVICES 519 AID TO DEPENDENT CHILDREN-FAMILY ASSIST. 510 AID TO DEPENDENT CHILDREN-FAMILY ASSIST. 510 AID TO DEPENDENT CHILDREN-FAMILY ASSIST. 511 PAYMENTS FOR HOME RELIEF-SAFETY NET 515 PAYMENTS FOR HOME RELIEF-SAFETY NET 515 PAYMENTS FOR HOME RELIEF-SAFETY NET 515 PAYMENTS FOR HOME RELIEF-SAFETY NET 516 PAYMENTS FOR HOME RELIEF-SAFETY NET 517 PAYMENTS FOR HOME RELIEF-SAFETY NET 518 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 511 PAYMENTS FOR HOME RELIEF-SAFETY NET 512 EMPLOYMENT SERVICES 514 AID TO DEPENDENT CHILDREN 516 PAYMENTS FOR HOME RELIEF-SAFETY NET 517 PAYMENTS FOR HOME RELIEF-SAFETY NET 518 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 511 PAYMENTS FOR HOME RELIEF-SAFETY NET 512 EMPLOYMENT SERVICES 514 AID TO DEPENDENT CHILDREN 516 PAYMENTS FOR HOME RELIEF-SAFETY NET 517 PAYMENTS FOR HOME RELIEF-SAFETY NET 518 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 510 PAYMENTS FOR HOME RELIEF-SAFETY NET 511 PAYMENTS FOR HOME RELIEF-SAFETY NET 512 EMPLOYMENT SERVICES 514 PAYMENTS FOR HOME RELIEF-SAFETY NET 517 PAYMENTS FOR HOME RELIEF-SAFETY NET 518 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PAYMENTS FOR HOME RELIEF-SAFETY NET 519 PA			
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,713,317,066	
60	CONTRACTUAL SERVICES			
60	600 CONTRACTUAL SERVICES GENERAL		2,200,791	
	602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE		132,600 106,771	
	615 PRINTING CONTRACTS 619 SECURITY SERVICES		312,301	
	619 SECURITY SERVICES 622 TEMPORARY SERVICES		2,699,439 731,594	
	633 TRANSPORTATION EXPENDITURES		50,840	
	649 NON GRANT CHARGES 662 EMPLOYMENT SERVICES		12,390,771 157,892,698	
	671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES		5,182 602,670	
	686 PROF SERV OTHER		220,427	
	688 BANK CHARGES PUBLIC ASST ACCT		124,403	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 177,470,487	
70	FIXED & MISCELLANEOUS CHARGES		144 501	
	732 MISCELLANEOUS AWARDS		144,791	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 144,791	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,985,956,371	
104	MEDICAL ASSISTANCE			
	AGENCY OTPS DE EXECUTIVE BUDGET F	OR FY 2011		
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		37,864	
	117 POSTAGE		542,000	
	CHDMOMAL OF THOM OF ACC. CHARLING AND REMORES C			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 579,864	
3.0	PROPERTY AND EQUIPMENT			
50	300 EOUIPMENT GENERAL		14,648	
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT		67,000 37,072	
	337 BOOKS-OTHER		21,595	
	SIIRTOTAL ORIECT CLASS DDODDDTV AND DOUTDMONT		\$ 140 315	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 140,315	

=====	ECT CLASS/		INTRA-CITY		
	OBJECT		PURCHASE CODES		
40	OTHER SERVICES	AND CHARGES			
	403	CONTRACTUAL SERVICES-GENERAL	125	300,000	
		CONTRACTUAL SERVICES-GENERAL RENTALS - LAND BLDGS & STRUCTS	816	1,175,000 17,673,340	
		MINIMED HAND BEDGE & STROOTS			
	SUBTOTAL OBJEC	T CLASS OTHER SERVICES AND CHARGES		\$ 19,148,340	
50	SOCIAL SERVICE	S			
	518	MEDICAL ASSISTANCE		4,871,557,637	
	213	CHILDREN'S VOL AGENCY MEDICAID		25,161,870	
	CIIDTOTAI OD TEC	T CLASS SOCIAL SERVICES		\$ 4,896,719,507	
	DAUGO LIATOTAUC	I CLASS SOCIAL SERVICES		\$ 4,690,719,307	
60	GOVERN A GREET A G	DUT ODG			
60	CONTRACTUAL SE	CONTRACTUAL SERVICES GENERAL		10,000	
	602	TELECOMMUNICATIONS MAINT		2,000	
	612	OFFICE EQUIPMENT MAINTENANCE		16,158	
	622	PRINTING CONTRACTS TEMPORARY SERVICES		73,706 974,462	
	647	HOME CARE SERVICES		268,406,580	
	684	PROF SERV COMPUTER SERVICES PROF SERV OTHER		507,000	
	686	PROF SERV OTHER		29,028	
	SUBTOTAL OBJEC	T CLASS CONTRACTUAL SERVICES		\$ 270,018,934	
	505101112 05020				
		GROSS OTHER THAN PERSONAL SERVICES		\$ 5,186,606,960	
		GROSS CIMER THAN PERSONAL SERVICES		\$ 3,100,000,300	
105		ADULT SERVICES			
		AGENCY OTPS D EXECUTIVE BUDGET	ETAIL FOR FY 2011		
		EABCOIIVE BODGEI			
10	GUDDI TEG 1300 1	TAMED TALK			
10	SUPPLIES AND N	ATERIALS SUPPLIES + MATERIALS - GENERAL		168,637	
		FOOD & FORAGE SUPPLIES		7,631,509	
	SUBTOTAL OBJEC	T CLASS SUPPLIES AND MATERIALS		\$ 7,800,146	
30	PROPERTY AND E	OILLDWENT			
	300	EQUIPMENT GENERAL		7,080	
	314	EQUIPMENT GENERAL OFFICE FURITURE		7,080 298,150 299	
	314 315	EQUIPMENT GENERAL		298,150	
	314 315	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT		298,150 299 2,635	
	314 315 337	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER		298,150 299	
	314 315 337	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT		298,150 299 2,635 \$	
	314 315 337	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER		298,150 299 2,635	
40	314 315 337 SUBTOTAL OBJEC	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES		298,150 299 2,635 \$	
40	314 315 337 SUBTOTAL OBJEC	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS		298,150 299 2,635  \$ 308,164 	
40	314 315 337 SUBTOTAL OBJEC	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES		298,150 299 2,635 \$ \$ 308,164	
40	314 315 337 SUBTOTAL OBJEC	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS		298,150 299 2,635  \$ 308,164 	
40	314 315 337 SUBTOTAL OBJECT OTHER SERVICES 414 499	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES GENERAL		298,150 299 2,635 \$ \$ 308,164  3,650,495 859,014	
40	314 315 337 SUBTOTAL OBJEC	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL		298,150 299 2,635 \$ \$ 308,164 3 3,650,495 859,014	
	314 315 337 SUBTOTAL OBJEC	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES GENERAL  T CLASS OTHER SERVICES AND CHARGES		298,150 299 2,635 \$ \$ 308,164  3,650,495 859,014	
	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES S		298,150 299 2,635 \$ \$ 308,164 \$ \$,650,495 859,014 \$ \$ 4,509,509	
	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL	002	298,150 299 2,635 	
	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 510	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES	002 071	298,150 299 2,635 	
	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMBLESS FAMILY SERVICES HOMBLESS FAMILY SERVICES HOMBLESS FAMILY SERVICES		298,150 299 2,635 	
	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES		\$ 3,650,495 859,014 \$ 4,509,509 \$ 800,069 562,147 2,000,000 60,539,132 16,720,788	
	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMBLESS FAMILY SERVICES HOMBLESS FAMILY SERVICES HOMBLESS FAMILY SERVICES		298,150 299 2,635 	
	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES		298,150 299 2,635 	
	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES		\$ 3,650,495 859,014 \$ 4,509,509 \$ 800,069 562,147 2,000,000 60,539,132 16,720,788	
50	SUBTOTAL OBJECT  SUBTOTAL OBJECT  OTHER SERVICES  SUBTOTAL OBJECT  SOCIAL SERVICE  SILE  SILE  SILE  SUBTOTAL OBJECT  SUBTOTAL OBJECT  SUBTOTAL OBJECT  SUBTOTAL OBJECT  SUBTOTAL OBJECT	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMBLESS FAMILY SERVICES HOMBLESS FAMILY SERVICES HOMBLESS FAMILY SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES		298,150 299 2,635 \$ 308,164 \$ 3,650,495 859,014 \$ 4,509,509 \$ 800,069 562,147 2,000,000 60,539,132 16,720,788 \$ 80,622,136	
50	SUBTOTAL OBJECT  SUBTOTAL OBJECT  OTHER SERVICES 414 499  SUBTOTAL OBJECT  SOCIAL SERVICE 511 511 SUBTOTAL OBJECT  CONTRACTUAL SE	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMBLESS FAMILY SERVICES HOMBLESS FAMILY SERVICES HOMBLESS FAMILY SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES		298,150 299 2,635 \$ 308,164 \$ 3,650,495 859,014 \$ 4,509,509 \$ 800,069 562,147 2,000,000 60,539,132 16,720,788 \$ 80,622,136	
50	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 512 SUBTOTAL OBJEC CONTRACTUAL SE 600 613	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES  T CLASS SOCIAL SERVICES  ERVICES CONTRACTUAL SERVICES GENERAL DATA PROCESSING EQUIPMENT		298,150 299 2,635  \$ 308,164  \$ 3,650,495 859,014  \$ 4,509,509  \$ 800,069 562,147 2,000,000 60,539,132 16,720,788  \$ 80,622,136  \$ 7,083,676 350,000	
50	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 510 511 511 SUBTOTAL OBJEC CONTRACTUAL SE 600 613 641	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES CONTRACTUAL SERVICES OATA PROCESSING EQUIPMENT PROTECTIVE SERVICES FOR ADULTS		298,150 299 2,635 \$ 308,164 \$ 3,650,495 859,014 \$ 4,509,509 \$ 4,509,509 \$ 600,069 562,147 2,000,000 60,539,132 16,720,788 \$ 80,622,136 7,083,676 350,000 20,488,752	
50	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511 SUBTOTAL OBJEC CONTRACTUAL SE 600 613 641 655	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES  REVICES CONTRACTUAL SERVICES GENERAL DATA PROCESSING EQUIPMENT PROTECTIVE SERVICES HOMELESS FOR ADULTS HOMELESS FAMILY SERVICES		298,150 299 2,635  \$ 308,164  \$ 3,650,495 859,014  \$ 4,509,509  \$ 60,069 562,147 2,000,000 60,539,132 16,720,788  \$ 80,622,136  \$ 80,622,136  \$ 7,083,676 350,000 20,488,752 13,042,231	
50	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511 SUBTOTAL OBJEC CONTRACTUAL SE 600 613 641 655 651 668	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES AIDS SERVICES  REVICES CONTRACTUAL SERVICES GENERAL DATA PROCESSING EQUIPMENT PROTECTIVE SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES PROF SERVICES		298,150 299 2,635  308,164  3,650,495 859,014  4,509,509  800,069 562,147 2,000,000 60,539,132 16,720,788  7,083,676 350,000 20,488,752 13,042,231 147,691,348 367,750	
50	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511 SUBTOTAL OBJEC CONTRACTUAL SE 600 613 641 655 651 668	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES AUGUST SERVICES CONTRACTUAL SERVICES CONTRACTUAL SERVICES GENERAL DATA PROCESSING EQUIPMENT PROTECTIVE SERVICES FOR ADULTS HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES AIDS SERVICES		298,150 299 2,635 \$ 308,164 \$ 3,650,495 859,014 \$ 4,509,509 \$ 4,509,509 \$ 4,509,509 \$ 800,069 562,147 2,000,000 60,539,132 16,720,788 \$ 80,622,136 \$ 7,083,676 33,676 3350,000 20,488,752 13,042,231 147,691,348	
50	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511 SUBTOTAL OBJEC CONTRACTUAL SE 600 613 641 655 651 668	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES AIDS SERVICES  REVICES CONTRACTUAL SERVICES GENERAL DATA PROCESSING EQUIPMENT PROTECTIVE SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES HOMELESS FAMILY SERVICES PROF SERVICES		298,150 299 2,635  308,164  3,650,495 859,014  4,509,509  800,069 562,147 2,000,000 60,539,132 16,720,788  7,083,676 350,000 20,488,752 13,042,231 147,691,348 367,750	
50	SUBTOTAL OBJECT  SUBTOTAL OBJECT  SUBTOTAL OBJECT  SOCIAL SERVICES  SOCIAL	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES CONTRACTUAL SERVICES POTTECTIVE SERVICES FOR ADULTS HOMBLESS FAMILY SERVICES PROTECTIVE SERVICES AIDS SERVICES AIDS SERVICES AIDS SERVICES PROF SERV COMPUTER SERVICES PROF SERV OTHER		\$ 308,164 \$ 308,164 \$ 3,650,495 859,014 \$ 4,509,509 \$ 4,509,509 \$ 622,147 2,000,000 60,539,132 16,720,788 \$ 80,622,136 \$ 7,083,676 350,000 20,488,752 13,042,231 147,691,348 367,750 100,000	
50	314 315 337 SUBTOTAL OBJEC OTHER SERVICES 414 499 SUBTOTAL OBJEC SOCIAL SERVICE 511 511 SUBTOTAL OBJEC CONTRACTUAL SE 600 613 641 655 651 668	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES CONTRACTUAL SERVICES POTTECTIVE SERVICES FOR ADULTS HOMBLESS FAMILY SERVICES PROTECTIVE SERVICES AIDS SERVICES AIDS SERVICES AIDS SERVICES PROF SERV COMPUTER SERVICES PROF SERV OTHER		\$ 308,164 \$ 308,164 \$ 3,650,495 859,014 \$ 4,509,509 \$ 4,509,509 \$ 622,147 2,000,000 60,539,132 16,720,788 \$ 80,622,136 \$ 7,083,676 3,50,000 20,488,752 13,042,231 147,691,348 367,750 100,000	
50	SUBTOTAL OBJECT  SUBTOTAL OBJECT  SUBTOTAL OBJECT  SOCIAL SERVICES  SOCIAL	EQUIPMENT GENERAL OFFICE FURITURE OFFICE EQUIPMENT BOOKS-OTHER  T CLASS PROPERTY AND EQUIPMENT  AND CHARGES RENTALS - LAND BLDGS & STRUCTS OTHER EXPENSES - GENERAL  T CLASS OTHER SERVICES AND CHARGES  S SOCIAL SERVICES - GENERAL EMPLOYMENT SERVICES HOMELESS FAMILY SERVICES AIDS SERVICES AIDS SERVICES  T CLASS SOCIAL SERVICES CONTRACTUAL SERVICES POTTECTIVE SERVICES FOR ADULTS HOMBLESS FAMILY SERVICES PROTECTIVE SERVICES AIDS SERVICES AIDS SERVICES AIDS SERVICES PROF SERV COMPUTER SERVICES PROF SERV OTHER		298,150 299 2,635  308,164  3,650,495 859,014  4,509,509  800,069 562,147 2,000,000 60,539,132 16,720,788  7,083,676 350,000 20,488,752 13,042,231 147,691,348 367,750 100,000  189,123,757	

DEPARTMENT OF HOMELESS SERVICES AGENCY EXPENSE BUDGET SUMMARY

- DEPT OF HOMELESS SERVICES-PS

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.

EXECUTIVE BUDGL---FOR FY 2011-----CHANGE FROM
MODIFIED
'4/-) CURRENT MODIFIED BUDGET RRENT MODIFIED BUDGET
---FOR FY 2010
---CHANGE FROM FULL-T
ADOPTED BUDGET
APPROPRIATION (+/-) POSITI EXECUTIVE BUDGET ADOPTED BUDGET FOR FY 2010 FULL-TIME BUDGETED POSITIONS FULL-TIME BUDGETED UNITS OF APPROPRIATION POSITIONS APPROPRIATION

\$114,901,305

\$4,357,199 +

\$119,258,504 \$114,240,771 1,922 PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.

SUB-TOTAL PERSONAL SERVICES \$114,240,771 1,922 \$114,901,305 \$660,534 + 2,048 \$119,258,504 \$4,357,199 +

200 -- DEPT OF HOMELESS SERVICES-OTP \$650,325,598 \$799,671,017 \$149,345,419 + \$717,763,645 \$81.907.372 -

OTPS APPROPRIATION TO CONTRACT FOR TRANSITIONAL RESIDENTIAL SERVICES AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

SUB-TOTAL OTHER THAN PERSONAL SERVIC \$650,325,598 \$799,671,017 \$149,345,419 \$150,005,953 + 2,048 \$837,022,149 TOTAL DEPARTMENT \$764,566,369 1,922 \$914,572,322 \$77.550.173 -LESS -- INTRA-CITY SALES NET TOTAL DEPARTMENT \$665,212,612 \$743,627,858 \$78,415,246 + \$738,901,132 \$4,726,726 -NG SUMMARY
CITY FUNDS \$3
OTHER CATEGORICAL \$305,192,976 \$323,362,976 \$18,170,000 + \$412,011,724 \$88,648,748 + CAPITAL FUNDS - I.F.A. 214,894,148 10,242,013 134,883,475 222,001,153 13,146,650 185,117,079 7,107,005 + 2,904,637 + 50,233,604 + 156,638,955 5,843,000 164,407,453 65,362,198 -7,303,650 -20,709,626 -STATE FEDERAL - C.D. FEDERAL - OTHER \$78,415,246 + \$665,212,612 \$743,627,858 \$738,901,132 TOTAL \$4,726,726 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$38,097,852 AND JUDGEMENTS AND CLAIMS OF \$764,286 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$17,826,613 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF \$922,312 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

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

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

		EXECUTIVE BUDGET		
OBJ	ECT CLASS		INTRA-CITY	
	OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
======	=======		=======================================	
10	SUPPLIES	AND MATERIALS		
		AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  107 MEDICAL, SURGICAL & LAB SUPPLY  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  130 INSTRUCTIONL SUPPLIES -BOE ONLY  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES	072 856	131,220 1,134,984
		100 SUPPLIES + MATERIALS - GENERAL	030	3,097,706
		101 PRINTING SUPPLIES		15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,665 151,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,000
		109 FUEL OIL		922,960
		110 FOOD & FORAGE SUPPLIES		6,890,564
		130 INSTRUCTIONI, SUPPLIES-BOE ONLY		77,750 11,950
		169 MAINTENANCE SUPPLIES		717,512
		199 DATA PROCESSING SUPPLIES		442,672
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,613,983
30	PROPERTY	AND EQUIPMENT		
		300~ EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT		243,432
		305 MOTOR VEHICLES		52,870 198,576
		314 OFFICE FURITURE		597,199
		315 OFFICE EQUIPMENT		236,911
		319 SECURITY EQUIPMENT 330 INSTRUCTIONL EQUIPMNT-BOE ONLY 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		428,157 20,139
		332 PURCH DATA PROCESSING EQUIPT		142,024
		337 BOOKS-OTHER		16,800
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,936,108
40	OTHER SE	RVICES AND CHARGES		
		40B TELEPHONE & OTHER COMMUNICATINS	858	1,889,022
		40G MAINT & REP OF MOTOR VEH EQUIP	856	328,184 285,716
		40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL	858 856 125 260 856 858	285,716 139,063
		40X CONTRACTUAL SERVICES-GENERAL	856	139,063 35,088 63,060
		40X CONTRACTUAL SERVICES-GENERAL	858	63,060 3,762,030 82,000
		400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		3,762,030
		402 IELEPHONE & OTHER COMMONICATINS 403 OFFICE SERVICES		82,000 129,000
		407 MAINT & REP OF MOTOR VEH EQUIP		48,494
		412 RENTALS OF MISC.EQUIP		808,520
		414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		7,939,497 60,000
		42C HEAT LIGHT & POWER	856	9,789,847
		451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		168,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL		23,343 11,200
		453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		176,010
		496 ALLOWANCES TO PARTICIPANTS		375,000
		499 OTHER EXPENSES - GENERAL		4,586,212
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,699,786
50	SOCIAL S			
		58D HOMELESS INDIVIDUAL SERVICES	816	499,453
	SUBTOTAL	OBJECT CLASS SOCIAL SERVICES		\$ 499,453
60	CONTRACTU	AL SERVICES		
		600 CONTRACTUAL SERVICES GENERAL		497,081
		602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP		55,500 17,500
		608 MAINT & REP GENERAL		17,500 4,388,721
		612 OFFICE EQUIPMENT MAINTENANCE		34,500
		613 DATA PROCESSING EQUIPMENT		12,800
		615 PRINTING CONTRACTS 619 SECURITY SERVICES		181,530 17,949,825
		622 TEMPORARY SERVICES		639,697
		624 CLEANING SERVICES		2,059,878
		633 TRANSPORTATION EXPENDITURES		939,810 432,502,679
		650 HOMELESS FAMILY SERVICES 659 HOMELESS INDIVIDUAL SERVICES		432,502,679 208,737,226
		659 HOMELESS INDIVIDUAL SERVICES 671 TRAINING PRGM CITY EMPLOYEES		478,488
		676 MAINT & OPER OF INFRASTRUCTURE		79,899
		681 PROF SERV ACCTING & AUDITING 682 PROF SERV LEGAL SERVICES		463,715 12,000
		683 PROF SERV ENGINEER & ARCHITECT		120,298
		684 PROF SERV COMPUTER SERVICES		484,183
		686 PROF SERV OTHER		8,500
	a			* *************************************
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 669,663,830
				·-
70	FIXED & 1	MISCELLANEOUS CHARGES		п ост
		701 TAXES AND LICENSES		7,230
		732 MISCELLANEOUS AWARDS 79D TRAINING CITY EMPLOYEES	856	2,000 60,000
		794 TRAINING CITY EMPLOYEES		1,000
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 70,230
		GROSS OTHER THAN PERSONAL SERVICES		\$ 716,483,390
		LESS - FINANCIAL PLAN SAVINGS		\$ 1,280,255

200 (CONT.)

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

INTRA-CITY
PURCHASE CODES
AMOUNT OBJECT CLASS/
OBJECT

NET OTHER THAN PERSONAL SERVICES

\$ 717,763,645

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.

		CURR	ENT MODIFIED	BUDGET		EXECUTIVE BU	DGET
UNITS OF APPROPRIATION	ADOPTED BUDGET	FULL-TIME		O CHANGE FROM ADOPTED	FULL-TIME	FOR FY 2	Oll CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS A	PPROPRIATION	(+/-) :=======	POSITIONS	APPROPRIATION	I (+/-)
001 ADMINISTRATION	\$56,180,829	488 \$	57,625,397	\$1,444,568	+ 522	\$56,678,514	\$946,883 -
THE ADMINISTRATIVE UNIT MANAGEMENT AND ADMINISTR FIRST DEPUTY COMMISSIONE AND COMPUTER OPERATIONS.	ATION OF THE DE R, CAPITAL DEVE	PARTMENT. THI	S UNIT INCLU	DES, BUT IS NO	r LIMITED T	O THE COMMISSIO	ONER,
002 OPERATIONS	\$815,192,728	9,987 \$8	19,852,622	\$4,659,894	+ 9,692	\$831,783,360	\$11,930,738 +
TO PROVIDE FOR THE CARE IN THIS UNIT OF APPROPRI PRISON WARDS, TRANSPORTA	ATION ARE FUNDS TION OF INMATES	FOR CORRECTION OF THE CORRECT OF THE	ONAL FACILIT: IONAL INDUSTI	IES, COURT DETI RIES.			
SUB-TOTAL PERSONAL SERVICES	\$871,373,557	10,475 \$8 ===	77,478,019	\$6,104,462	+ 10,214 =	\$888,461,874	\$10,983,855 +
							\$15,307,751 -
OTPS APPROPRIATION TO PU	RCHASE SUPPLIES	, MATERIALS A	ND OTHER SER	VICES REQUIRED	TO SUPPORT	FACILITY	-
004 ADMINISTRATION - OTPS	\$16,842,973	\$	18,149,286	\$1,306,313	+	\$17,148,356	\$1,000,930 -
OTPS APPROPRIATION TO PU	RCHASE SUPPLIES	, MATERIALS A	ND OTHER SER	VICES REQUIRED	TO SUPPORT	EXECUTIVE	_
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$131,049,019	\$1 ===	39,033,438	\$7,984,419	+ =	\$122,724,757	\$16,308,681 -
TOTAL DEPARTMENT	\$1,002,422,576	10,475 \$1,0	16,511,457	\$14,088,881	+ 10,214 \$	1,011,186,631	\$5,324,826 -
LESS INTRA-CITY SALES	\$340,469		\$704,743	\$364,274	+ -	\$131,220	\$573,523 -
NET TOTAL DEPARTMENT	\$1,002,082,107	\$1,0	15,806,714	\$13,724,607	+ \$	1,011,055,411	\$4,751,303 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							\$18,035,106 - 606,138 -
STATE	3,871,380		3,872,380	1,000	+	1,109,000	2,763,380 -
FEDERAL - C.D. FEDERAL - OTHER	21,538,417		24,655,886	3,117,469	+	41,309,207	16,653,321 +
TOTAL	\$1,002,082,107	\$1,0	15,806,714	\$13,724,607	+ \$	1,011,055,411	\$4,751,303 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$348,194,501 AND JUDGEMENTS AND CLAIMS OF \$26,359,214 ARE APPROPRIATED IN THE MISCELLAMEOUS BUDGET, PENSIONS OF \$314,209,915 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$198,800,255 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,889,062 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 10,214 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 10,214 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 51 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 51 WILL BE CITY FUNDED.

#### OPERATIONS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDG			
OBJE	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS	007	15 000	
	10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL	827 856	15,000 2,217,602	
	100 SUPPLIES + MATERIALS - GENERAL		5,565,375	
	100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL		389,023 1,526,700	
	109 FUEL OIL		2,434,298	
	110 FOOD & FORAGE SUPPLIES		25,130,220	
	117 POSTAGE 132 EXPENSES RELATIVE TO COMMISRY		75,558 6,910,000	
	133 EXPENSE RELA TO MANU INDUSTRY		822,056	
	169 MAINTENANCE SUPPLIES		1,107,410	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 46,193,242	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		1,578,650	
	305 MOTOR VEHICLES		348,808	
	315 OFFICE EQUIPMENT		267,058	
	338 LIBRARY BOOKS		367,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,561,516	
40	OTHER SERVICES AND CHARGES			
40	40X CONTRACTUAL SERVICES-GENERAL	858 858	4,354,810 51,347	
	400 CONTRACTUAL SERVICES-GENERAL	656	52,316	
	402 TELEPHONE & OTHER COMMUNICATINS		47,337	
	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP		1,700 2,500	
	42C HEAT LIGHT & POWER	856	31,385,612	
	423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL		105,678 108,384	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		250,864	
	453 OVERNIGHT TRVL EXP-GENERAL		35,000	
	GUIDMOMAL OD TROM GLAGG. OMURD GROUTGRG AND GUADGRG		å 26 20E E40	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,395,548	
50	SOCIAL SERVICES 571 DONAT PAT INMATE & DISCHG PRIS		3,247,951	
	5/1 DONAL PAI INMALE & DISCHG PRIS			
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		6 3 247 051	
	SUBTOTAL OBUECT CLASS SOCIAL SERVICES		\$ 3,247,951 	
60	CONTRACTUAL SERVICES			
	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT		4,751,950 2,888,990	
	607 MAINT & REP MOTOR VEH EQUIP		198,620	
	608 MAINT & REP GENERAL		6,229,569	
	612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES		50,000 175,000	
	633 TRANSPORTATION EXPENDITURES		260,829	
	671 TRAINING PRGM CITY EMPLOYEES		102,214	
	686 PROF SERV OTHER		11,300	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,668,472	
70	FIXED & MISCELLANEOUS CHARGES			
	700 FIXED CHARGES - GENERAL		2,725,947	
	GUIDMOMAL OD TROM GLAGG. BIVED & WIGGIN LANDONG GUIDGE			
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,725,947 	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 105,792,676	
	LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ -216,275 \$ 105,576,401	
004	ADMINISTRATIC AGENCY OTP	ON - OTPS S DETAIL		
	EXECUTIVE BUDG	ET FOR FY 2011		
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		615,882	
	COLLEGE CHARACTER CHARACTER			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 615,882	
			<u> </u>	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		107,982	
	315 OFFICE EQUIPMENT		135,610 1 426 300	
	332 PURCH DATA PROCESSING EQUIPT		1,426,300	

#### ADMINISTRATION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDG			
ОВЈІ	CT 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  412 RENTALS OF MISC.EQUIP  413 RENTAL-DATA PROCESSING EQUIP  414 RENTALS - LAND BLDGS & STRUCTS  417 ADVERTISING	042	32,000 1,541,200 7,370 8,293,184 21,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,894,754	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 622 TEMPORARY SERVICES 671 TRAINING PREM CITY EMPLOYEES 686 PROF SERV OTHER		4,099,869 166,987 45,475 1,000 127,606 408,216	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,849,153	
70	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856	43,700	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			
			\$ 43,700	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 17,073,381 \$ 74,975 \$ 17,148,356	

BOARD OF CORRECTION
073 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.

			URRENT MODIFIE	EXECUTIVE BUDGET								
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED V (+/-)					
001 PERSONAL SERVICES	\$939,42	13	\$920,969	\$18,455	- 13	\$967,436	\$46,467 +					
DEVELOPS MINIMUM STANDARD COMPLIANCE WITH THESE STA		HE DEPARTME		ON'S OPERATIONS			ENT'S    -					
SUB-TOTAL PERSONAL SERVICES	\$939,42	1 13	\$920,969 ======	\$18,455 ======	- 13 ==	\$967,436	\$46,467 +					
002 OTHER THAN PERSONAL SERVICE	RCHASE SUPPLIES	. MATERIAL	S AND OTHER SE		TO SUPPORT	AGENCY OPERAT:	-					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$31,73	9	\$50,194	\$18,455	+ ==	\$31,739	\$18,455 -					
TOTAL DEPARTMENT	\$971,16	3 13	\$971,163		13	\$999,175	\$28,012 +					
NET TOTAL DEPARTMENT	\$971,16	3	\$971,163			\$999,175	\$28,012 +					
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$971,16		\$971,163				\$28,012 +					
TOTAL	\$971,16	3	\$971,163			\$999,175	\$28,012 +					

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$232,715
AND JUDGEMENTS AND CLAIMS OF \$17,425 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$126,595 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY.

2 THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30,
2011 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED.

### OTHER THAN PERSONAL SERVICE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

BARCOITE BODGE FOR TOTAL TO THE TOTAL TO THE TOTAL TO THE TOTAL TO									
	ECT CLASS/		INTRA-C	CITY					
	OBJECT				AMOUNT				
======			=======		===========				
10	SUPPLIES	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  106 MOTOR VEHICLE FUEL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE	856		900 1,420 200 100 200 200				
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS			\$ 3,020				
30	PROPERTY	AND EQUIPMENT  302 TELECOMMUNICATIONS EQUIPMENT  315 OFFICE EQUIPMENT  322 FURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER			200 500 3,787 1,500				
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 5,987				
40	OTHER SER	EVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL	858		17,287 600 395 2,000 300				
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 20,682				
60	CONTRACTU	AL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 622 TEMPORARY SERVICES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER			250 1,000 300 500				
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES			\$ 2,050				
		GROSS OTHER THAN PERSONAL SERVICES			\$ 31,739				

PENSION CONTRIBUTIONS 095 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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.

CURRENT MODIFIED BUDGET
-----FOR FY 2010----LI-TIME CHANGE FROM FULL-TIME ADOPTED BUDGETED
SITIONS APPROPRIATION (+/-) POSITIONS EXECUTIVE BUDGE.
---FOR FY 2011-----CHANGE FROM MODIFIED (+/-) EXECUTIVE BUDGET ADOPTED FULL-TIME
BUDGET BUDGETED
FOR FY 2010 POSITIONS UNITS OF APPROPRIATION APPROPRIATION \$6,588,937,294 \$7,481,249,832 001 -- CITY ACTUARIAL PENSIONS \$6,588,937,294 \$892,312,538 + PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO THE FIVE CITY ACTUARIAL RETIREMENT SYSTEMS: NEW YORK CITY EMPLOYEES' RETIREMENT SYSTEM (NYCERS), EXCLUDING EMPLOYEES OF CERTAIN INDEPENDENT AGENCIES; NEW YORK CITY POLICE PENSION FUND, SUBCHAPTER 2; NEW YORK CITY FIRE DEPARTMENT PENSION FUND, SUBCHAPTER 2; NEW YORK CITY TEACHERS' RETIREMENT SYSTEM (TRS); AND NEW YORK CITY BOARD OF EDUCATION RETIREMENT SYSTEM (BERS). 002 -- NON-CITY PENSIONS \$64,870,410 \$64,870,410 \$80,870,410 \$16,000,000 + PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN NON-CITY RETIREMENT SYSTEMS: CULTURAL INSTITUTIONS RETIREMENT SYSTEM (CIRS); TEACHERS' INSURANCE AND ANNUITY ASSOCIATION (TIAA); AND THE NEW YORK STATE AND LOCAL EMPLOYEES' RETIREMENT SYSTEM ON BEHALF OF CERTAIN EMPLOYEES OF THE NEW YORK, BROOKLYN, AND QUEENS PUBLIC LIBRARIES. THE CITY CONTRIBUTES TO THESE FUNDS, WHICH ARE NOT MAINTAINED BY THE CITY, BASED ON CALCULATIONS MADE BY THE RESPECTIVE PENSION SYSTEMS. 003 -- NON - ACTUARIAL PENSIONS \$4,000,000 + - ACTUARIAL PENSIONS \$45,825,273 \$45,825,273 \$45,825,273

PROVIDES FOR THE PENSION CONTRIBUTIONS MADE BY THE CITY TO CERTAIN CITY NON-ACTUARIAL RETIREMENT SYSTEMS THAT ARE NO LONGER OPEN TO ACTIVE CITY EMPLOYEES. THE CONTRIBUTIONS TO THESE FUNDS ARE CALCULATED ON A "PAY-AS- YOU-GO" BASIS AND ARE PAID CURRENTLY. \$7,611,945,515 SUB-TOTAL PERSONAL SERVICES \$6,699,632,977 \$6,699,632,977 \$912.312.538 +

TOTAL DEPARTMENT \$6,699,632,977 \$6,699,632,977 \$7,611,945,515 \$912.312.538 + LESS -- INTRA-CITY SALES \$124,265,283 \$124,265,283 \$124,265,283 \_\_\_\_\_ NET TOTAL DEPARTMENT ------FUNDING SUMMARY CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A. \$6,534,956,694 \$6,534,956,694 \$7,446,782,554 \$911,825,860 + 37,886,000 37,886,000 38,372,678 486,678 + STATE FEDERAL - C.D. FEDERAL - OTHER 2,525,000 2,525,000 2,525,000 \$6,575,367,694 \_\_\_\_\_\_

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR LEGAL SERVICES OF \$603,780 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

## PENSION STATEMENT

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

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

MISCELLANEOUS 098 AGENCY EXPENSE BUDGET SUMMARY

\$6,451,139,275

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 CITYMIDE COSTS, PAYMENTS FOR CONTRACTUAL OBLIGATIONS AND MANDATED RESERVES.

FULL-TIME ADOPTED ADOPTED BUDGET BUDGETED FOR FY 2010 POSITIONS MODIFIED POSITIONS UNITS OF APPROPRIATION APPROPRIATION (+/-) APPROPRIATION \$71,123 -\$746,107,029 \$746,035,906 \$686,476,628 -PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS. \$3,621,426,827 \$62,605,443 + 003 -- FRINGE BENEFITS \$3,558,821,384 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, SOCIA SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS. \$4,367,462,733 \$62,534,320 + SUB-TOTAL PERSONAL SERVICES \$4,304,928,413 \$4,017,010,550 \$350,452,183 -002 -- OTHER THAN PERSONAL SERVICES \$2,009,445,126 \$1,727,783,248 \$281,661,878 -\$2,528,280,351 \$800,497,103 + 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. AWARDS 005 -- INDIGENT DEFENSE SERVICES \$200,279,673 \$202,279,673 \$2,000,000 + \$193,548,611 \$8,731,062 -PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC PROVIDES FUNDS FOR CONTRACTUALLY MANUALD CITY TO DEFENSE SERVICES TO INDIGENT DEFENDANTS. \$2,721,828,962 SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,209,724,799 \$1,930,062,921 \$279,661,878 -\$791,766,041 + TOTAL DEPARTMENT \$6,514,653,212 \$6,297,525,654 \$217,127,558 -\$6,738,839,512 \$441,313,858 + \$63,513,937 \$138,465 + \$66,810,956 \$3,158,554 + LESS -- INTRA-CITY SALES \$63,652,402 NET TOTAL DEPARTMENT \$6,451,139,275 \$6,233,873,252 \$217,266,023 -\$6,672,028,556 \$438,155,304 + \_\_\_\_\_\_ FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A. \$5,453,234,214 232,634,190 38,200,000 \$182,762,476 -54,360,192 + \$5,270,471,738 \$5,530,019,038 286,994,382 38,200,000 426,463,710 45,503,152 388,968,156 99,530,000 483,114,407 32,107,797 101,973,774 61,330,000 99,628,903 -185,950 + 10,579,214 + 526,092,613 STATE 56,650,697 FEDERAL - C.D. FEDERAL - OTHER .317.202 13,395,355 27,951,112 155,661,056 166,240,270 138,289,158

\$6,233,873,252

\$217,266,023 -

\$6,672,028,556

\$438,155,304 +

EXPENSE CATEGORIES	Adopted Budget for FY 2010		Current Modified Budget for FY 2010		Executive Budget for FY 2011		Change from Modified (+/-)
Personal Services \$	746,107,029	\$	746,035,906	\$	59,559,278	(-) \$	686,476,628
Other than Personal Services Contractual Services	175 240 665	¢.	171 010 502	¢.	105 272 200	(.) ¢	12 461 706
and Other Payments \$	175,249,665	\$	171,810,502	\$	185,272,298	(+) \$	13,461,796
Criminal Justice Contracts	44,657,990		48,685,001		32,228,999	(-)	16,456,002
Judgments & Claims	662,858,672		662,858,672		715,958,672	(+)	53,100,000
Water & Sewer	74,703,812 300,000,000		74,703,812		84,340,605	(+)	9,636,793
Unallocated Contingency Reserve	110,266,348		117,109,177		300,000,000	(+)	182,890,823
Payments to Transit Authority	184,908,189		113,467,148 184,908,189		349,625,815 279,502,170	(+) (+)	236,158,667 94,593,981
Transition Expenses	48,468,628		45,267,828		54,238,026	. ,	8,970,198
MTA Payroll Tax	41,500,322		41,500,322		39,216,215	(+) (-)	2,284,107
Payments to Housing Authority	241,500		511,500		39,210,213	( <del>-</del> )	511,500
Pollution Remediation Cost	241,300		311,300		150,000,000	(+)	150,000,000
Preliminary Studies			<del></del>		130,000,000	(+)	130,000,000
For Capital Projects	20,000,000		20,000,000		20,000,000		
TFA - Retained State Building Aid	346,590,000		246,961,097		317,897,551	(+)	70,936,454
	310,370,000		210,701,071		317,077,331	(')	70,230,134
Total Other Than Personal Services \$	2,009,445,126	\$	1,727,783,248	\$	2,528,280,351	(+) \$	800,497,103

EXPENSE CATEGORIES	Adopted Budget for FY 2010	Current Modified Budget for FY 2010	Executive Budget for FY 2011		Change from Modified (+/-)
Fringe Benefits					
Workers' Compensation \$	142,996,474	\$ 142,996,474	\$ 160,196,474	(+) \$	17,200,000
Health Insurance Plans	2,148,606,586	2,156,851,837	2,308,646,818	(+)	151,794,981
Social Security Contributions	869,805,036	869,805,036	881,631,389	(+)	11,826,353
Unemployment Insurance Benefits	38,315,468	38,315,468	32,667,403	(-)	5,648,065
Supplementary Employee					
Welfare Benefits	513,097,820	567,458,012	524,509,188	(-)	42,948,824
Workers' Compensation-Other	46,000,000	 46,000,000	 49,800,000	(+)	3,800,000
Sub-total	3,758,821,384	3,821,426,827	3,957,451,272	(+)	136,024,445
Anticipated Labor Actions	(200,000,000)	(200,000,000)		(+)	200,000,000
Total Fringe Benefits \$	3,558,821,384	\$ 3,621,426,827	\$ 3,957,451,272	(+) \$	336,024,445
Indigent Defense Services	200,279,673	\$ 202,279,673	\$ 193,548,611	(-) \$	8,731,062
Total Department	6,514,653,212	\$ 6,297,525,654	\$ 6,738,839,512	(+) \$	441,313,858

DEBT SERVICE
099 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
TO PROVIDE FOR THE MANAGEMENT AND PAYMENT OF NEW YORK CITY GENERAL OBLIGATION AND TRANSITIONAL FINANCE AUTHORITY DEBT SERVICE TO

BONDHOLDERS, NEW YORK CITY LEASE DEB	T SERVICE PAYME DEBT SERVICE.	NTS, SHORT TERM BORROWIN	G PROGRAMS, INT	EREST RATE EX	CHANGE AGREE	EMENTS, AND
		CURRENT MODIFIE	D BUDGET		EXECUTIVE B	JDGET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
001 FUNDED DEBT-W/O CONST LIMIT	\$350,921,304	\$315,455,169	\$35,466,135			\$512,230,412 +
PROVIDES FOR THE INTERES' OBLIGATION DEBT TO FINAN EXCHANGE PAYMENTS ARE AL	I AND REDEMPTIO CE THE CAPITAL SO INCLUDED.	N COSTS ASSOCIATED WITH	THE CITY'S ISSU FOR FLOATING RA	NANCE OF LONG- THE DEBT AND I	TERM GENERAI NTEREST RATI	3
002 TEMPORARY DEBT W/I CONST LIMI					\$74,623,611	\$74,623,611 +
PROVIDES FOR THE INTERES		ED WITH THE CITY'S SEASO				 
003 LEASE PURCH & CITY GUAR DEBT	\$126,142,596	\$97,001,910	\$29,140,686	- \$	270,709,797	\$173,707,887 +
PROVIDES FOR THE ANNUAL OF THE CITY AND CERTAIN	LEASE AND DEBT COVERED ORGANIZ	SERVICE COSTS ASSOCIATED ATIONS.	WITH DEBT ISSU	ED BY OTHER E	NTITIES ON 1	BEHALF
006 NYC Transitional Finance Auth				\$1,	181,293,129	\$1,181,293,129 +
PROVIDES FOR THE INTERES' FINANCE AUTHORITY DEBT TOPERATING COSTS ARE INCL	O FINANCE THE C					TIONAL
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$477,063,900	\$412,457,079 =======	\$64,606,821	- \$2, ===	354,312,118	\$1,941,855,039 +
TOTAL DEPARTMENT	\$477,063,900		\$64,606,821	- \$2,	354,312,118	\$1,941,855,039 +
NET TOTAL DEPARTMENT	\$477,063,900	\$412,457,079	\$64,606,821	- \$2,	354,312,118	\$1,941,855,039 +
FUNDING SUMMARY						
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$345,762,293 117,573,387	\$305,233,616 86,877,838	\$40,528,677 30,695,549	- \$2, -	148,001,782 127,675,337	\$1,842,768,166 + 40,797,499 +
DIMIL	13,728,220	13,728,220			16,758,106	3,029,886 +
FEDERAL - C.D. FEDERAL - OTHER		6,617,405	6,617,405	+	61,876,893	55,259,488 +
TOTAL	\$477,063,900	\$412,457,079	\$64,606,821	- \$2,	354,312,118	\$1,941,855,039 +

## DEBT SERVICE FUNDING AGENCY EXPENSE BUDGET SUMMARY

Prior to 1980, the City appropriated debt service due and payable to holders of City obligations for the 12-month period from July 1 through June 30. The City now makes payments to holders of certain bonds and notes of the City through a debt service fund administered by the State Comptroller. These payments must be appropriated and recorded as expenditures when transfers are made to the debt service fund rather than when payment is ultimately made to the holder of the obligations as had been the practice in prior years. The transfers to the debt service fund are made one or two months in advance of the payments of debt service to holders; transfers to the debt service fund for July payments to holders are made in May and June of the preceding fiscal year. Thus, transfers to the debt service fund during FY 2011 will equal debt service payments to be made to holders over the period August 2010 through July 2011.

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

### DEBT SERVICE AGENCY OTPS DETAIL EXECUTIVE BUDGET for FY 2011

099 General Fund

General Fund	Adopted Budget for FY 2010		Current Modified Budget for FY 2010		Executive Budget for FY 2011		Change From Modified
OBJECT CLASS/OBJECT							, ,
OBJECT							
80 DEBT SERVICE FUNDED DEBT:							
Interest on Bonds							
and Bond Anticipation Notes for: 810Interest on Bonds - General \$	146,392,127	\$	211,676,517	\$	345,856,085	(+) \$	134,179,568
Redemption of Bonds							
and Bond Anticipation Notes for: 850Redemption of Bonds - General \$	72,037,584	\$	0	\$	342,998,891	(+) \$	342,998,891
617Interest Exchange Agreements \$	105,191,447	\$	76,478,506	\$	109,845,855	(+) \$	33,367,349
618Letter of Credit & Remarketing Fees \$ 810Various Municipal Purposes U/A 004 \$	27,300,146 0	\$	27,300,146 0	\$	28,984,750	(+) \$	1,684,604 0
Total Funded Debt Outside							
Constitutional Limit	350,921,304	\$	315,455,169	\$	827,685,581	(+) \$	512,230,412
TEMPORARY DEBT:							
830Interest	0	\$	0	\$	74,623,611	(+) \$	74,623,611
Total Temporary Debt							
Within Constitutional Limit	0	\$	0	\$	74,623,611	(+) \$	74,623,611
Total Transfers to Debt Service Fund \$	350,921,304	\$	315,455,169	\$	902,309,192	(+) \$	586,854,023
LEASE PURCHASE/CITY GUARANTEED DEBT:							
870Urban Development Corporation \$	5,287,891	\$	5,287,891	\$	5,287,891	\$	0
870. Pottory Pork City	528,822 0		528,822 0		525,906 13,353,611	(-)	2,916 13,353,611
870Battery Park City	139,811		139,811		139,811	(+)	13,333,011
870City University Construction Fund	25,902,195		25,902,195		29,109,660	(+)	3,207,465
870Housing Finance Agency	0 36,364,463		0 36,364,463		95,818,000	(+)	0 59,453,537
870Industrial Development Agency	4,804,391		2,194,569		5,910,143	(+)	3,715,574
870Jay Street Development Corporation	0		0		0		0
870Dormitory Authority of State of NY 870Housing Authority	52,151,983 963,040		25,621,119 963,040		120,564,775	(+) (-)	94,943,656 963,040
670Housing Authority	903,040		903,040		_	(-)	903,040
Total Lease Purchase/City Guaranteed Debt	126,142,596	\$	97,001,910		270,709,797	(+) \$	173,707,887
TRANSITIONAL FINANCE AUTHORITY:							
810 Long Term Debt Service U/A 006 \$	0	\$	0		1,181,293,129	(+) \$	1,181,293,129
TOTAL DEBT SERVICE	477,063,900	\$	412,457,079	\$	2,354,312,118	(+) \$	1,941,855,039
FUNDING:							
FUNDED DEBT:							
FEDERAL: Build America Bonds Subsidy\$	0	s	6.617.405	\$	37,456,349	(+) \$	30,838,944
STATE:	U	Þ	0,017,403	Ф	37,430,349	(+) \$	30,030,944
State Building Aid\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	0
Department of Juvenille Justice Revenue \$ OTHER CATEGORICAL:	3,205,220	\$	3,205,220	\$	3,205,220	\$	0
Swap Receipts\$	117,573,387	\$	82,877,838	\$	123,680,337	(+) \$	40,802,499
CITY:  City Funding   \$	227,642,697	\$	220,254,706	\$	660,843,675	(+) \$	440,588,969
TEMPORARY DEBT:							
City Funding\$	0	\$	0	\$	74,623,611	(+) \$	74,623,611
Total Funding for Debt\$	350,921,304	\$	315,455,169	\$	902,309,192	(+) \$	586,854,023
LEASE PURCHASE/CITY GUARANTEED DEBT:						( ) .	
STATE:							
Courts Interest Aid \$	8,023,000	\$	8,023,000	\$	11,052,886	(+) \$	3,029,886
OTHER CATEGORICAL:  Debt Service Reimbursements	0	\$	4,000,000	\$	3,995,000	(-) \$	5,000
CITY:							
City Funding	118,119,596	\$	84,978,910	\$	255,661,911	(+) \$	170,683,001
Total Funding for Lease Purchase/City Guaranteed Debt	126,142,596	\$	97,001,910	\$	270,709,797	(+) \$	173,707,887
TRANSITIONAL FINANCE AUTHORITY: FEDERAL:							
Build America Bonds Subsidy \$	0	\$	0	\$	24,420,544	(+) \$	24,420,544
City Funding <u>\$</u>	0	\$	0	\$	1,156,872,585	(+) \$	1,156,872,585
Total Funding for TFA Debt\$	0	\$	0	\$	1,181,293,129	(+) \$	1,181,293,129
TOTAL FUNDING FOR DEBT SERVICE \$							1,941,855,039
TOTAL FUNDING FOR DEBT SERVICE \$	÷11,003,900	φ	+12,437,079	φ	2,34,312,118	(+) 3	1,741,033,039

## DEBT SERVICE STATEMENT II

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

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

	Principal Amount	_	DEBT SERVICE DUI			RING FY 2011			rincipal Amount
	Outstanding June 30, 2010		Interest		Redemptions		Total		Outstanding June 30, 2011
FUNDED DEBT (BONDS) EXEMPT FROM	gune 20, 2010		Interest		recuemptions		10111		ounc 20, 2011
THE CONSTITUTIONAL DEBT LIMIT									
Transit	98,629	\$	2,252	\$	34,516	\$	36,768	\$	64,113
Water	190,011,965		7,049,240		30,743,648		37,792,888		159,268,317
Water Pollution Control	24,023,550		1,024,762		2,262,980		3,287,742		21,760,570
Sewer Improvement	66,059,876		2,929,122		3,798,219		6,727,342		62,261,657
Elementary and High Schools	18,785,831		1,029,684		1,470,316		2,500,000		17,315,515
TOTAL - EXEMPT DEBT	298,979,851	\$	12,035,060	\$	38,309,679	\$	50,344,739	\$	260,670,172
FUNDED DEBT (BONDS) NON-EXEMPT									
Transit \$	2,502,199,131	\$	104,294,519	\$	149,064,525	\$	253,359,044	\$	2,353,134,606
Docks	337,847,180	φ	15,185,257	φ	24,606,981	Ψ	39,792,238	φ	313,240,199
Water Pollution Control	59,673,852		2,773,842		0		2,773,842		59,673,852
Off-Street Parking	25,547,605		1,107,653		1,663,608		2,771,262		23,883,996
Ferries and Airports	201,342,921		8,909,049		9,954,740		18,863,789		191,388,181
Markets	134,474,688		6,043,547		4,139,819		10,183,367		130,334,868
Totals	3,261,085,376	\$	138,313,867	\$	189,429,673	\$	327,743,541	\$	3,071,655,703
Education:									
Elementary and High Schools \$	11,683,672,812	\$	508,459,887	\$	357,330,757	\$	863,290,643	\$	11,326,342,055
Community Colleges	159,952,911	_	7,589,855	_	6,092,171	_	13,682,026	_	153,860,741
Totals	11,843,625,723	\$	516,049,742	\$	363,422,927	\$	876,972,669	\$	11,480,202,796
Parks, Recreation and Cultural:									
Museums	582,514,376	\$	27,211,237	\$	14,433,895	\$	41,645,132	\$	568,080,480
Gardens	216,223,656		9,435,379		9,107,504		18,542,883		207,116,152
Libraries	328,406,004		14,837,530		12,487,874		27,325,404		315,918,131
Parks and Recreation	1,760,146,976		79,501,454		76,163,620		155,665,075		1,683,983,356
Totals	2,887,291,013	\$	130,985,600	\$	112,192,894	\$	243,178,493	\$	2,775,098,119
Harlin Carriera									
Health Services:	255 421 904	\$	15 021 715	e.	14717055	\$	20 640 670	\$	240 702 940
Health	355,421,804 902,279,084	Э	15,931,715 41,326,337	\$	14,717,955 39,122,215	Э	30,649,670 80,448,552	Э	340,703,849 863,156,869
Hospitals	1,257,700,889	\$	57,258,052		53,840,171	_	111,098,223		1,203,860,718
Totals	1,237,700,889	J	37,236,032	-	33,840,171	_	111,090,223	_	1,203,800,718
Social Services:									
Human Resources	459,370,306	\$	19,870,391	\$	27,383,185	\$	47,253,576	\$	431,987,121
Environmental Protection:									
Sanitation	1,761,579,452	\$	76 520 727	\$	100,109,925	\$	176,630,652	\$	1,661,469,527
Air Pollution	121,045,267	Ф	76,520,727 5,088,735	Ф	8,990,174	Ф	14,078,909	Ф	112,055,094
Sewer Improvements	47,749,504		2,114,279		1,986,914		4,101,193		45,762,590
Totals	1,930,374,224	•	83,723,741	\$	111.087.013	•	194,810,754	\$	1,819,287,211
Totals	1,930,374,224	J	65,725,741	<b>.</b>	111,087,013	Ф	174,010,734	Ф	1,019,207,211
Public Safety, Correction and Courts:									
Correction	1,179,927,058	\$	50,153,556	\$	79,763,072	\$	129,916,627	\$	1,100,163,987
Fire	673,238,156		30,026,245		35,269,303		65,295,548		637,968,853
Police	529,931,677		22,490,176		38,553,463		61,043,639		491,378,214
Emergency Medical Systems	43,453,540		1,756,812		4,179,952		5,936,764		39,273,588
Emergency Response Systems	190,378,853		8,003,681		9,646,420		17,650,101		180,732,432
Courts	927,098,291		41,253,118		12,645,932	_	53,899,051		914,452,359
Totals	3,544,027,575	\$	153,683,589	\$	180,058,142	\$	333,741,730	\$	3,363,969,433

### **DEBT SERVICE STATEMENT II (Continued)**

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

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

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

PUBLIC ADVOCATE
101 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.

						=========	
			CURRENT MODIFIED	BUDGET		EXECUTIVE BUD	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED
001 PERSONAL SERVICES	\$1,363,702	23	\$2,163,702	\$800,000	+ 19	\$1,374,860	\$788,842 -
TO RECEIVE AND RESOLVE C	ITIZENS' COMPLA	INTS WITH	REGARDS TO THE	ACTIVITIES OF	THE VARIOUS	CITY AGENCIES.	I
SUB-TOTAL PERSONAL SERVICES	\$1,363,702		\$2,163,702			\$1,374,860	\$788,842 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$406,757		\$456,757	\$50,000	+ =	\$378,596 ======	\$78,161 -
TOTAL DEPARTMENT	\$1,770,459	23	\$2,620,459	\$850,000	+ 19 -	\$1,753,456	\$867,003 -
NET TOTAL DEPARTMENT	\$1,770,459		\$2,620,459	\$850,000	+	\$1,753,456	\$867,003 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$1,770,459						\$867,003 -
TOTAL	\$1,770,459		\$2,620,459	\$850,000	+	\$1,753,456	\$867,003 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$465,396 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$369,040 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 19 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	BARCOTIVE BODGET FO		
OBJECT CLA		INTRA-CITY PURCHASE CODES	
10 SUPPLI	ES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  117 POSTAGE	856	1,180 31,854 1,559 500 6,989 36,889
SUBTO	AL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,971
30 PROPER	TY AND EQUIPMENT  305 MOTOR VEHICLES  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  338 LIBRARY BOOKS		8,500 8,000 3,000 1,135
SUBTO	AL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 20,635
40 OTHER	SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 417 ADVERTISING 42C HEAT LIGHT & POWER 427 DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL	858 856 856	51,972 4,000 22,400 8,671 2,964 47,919 1,780 21,500 2,500 1,000
	499 OTHER EXPENSES - GENERAL		218,000
SUBTO	AL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 382,706
60 CONTRA	CTUAL SERVICES 615 PRINTING CONTRACTS 686 PROF SERV OTHER		25,800 28,700
SUBTO	AL OBJECT CLASS CONTRACTUAL SERVICES		\$ 54,500
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 536,812 \$ -158,216 \$ 378,596

CITY COUNCIL
AGENCY EXPENSE BUDGET SUMMARY AGENCY FUNCTION:

IS THE LEGISLATIVE BODY OF THE CITY OF NEW YORK, COMPOSED OF FIFTY- ONE MEMBERS WHO SERVE FOR FOUR-YEAR TERMS; HAS THE SOLE POWER TO ADOPT LOCAL LAWS, INCLUDING THE SOLE POWER TO ADOPT AND MODIFY THE BUDGET; RESPONSIBLE FOR APPROVAL OF ZONING CHANGES AND HAS ULTIMATE AUTHORITY WITH RESPECT TO REVIEW AND APPROVAL OF OTHER LAND USE MATTERS; RESPONSIBLE FOR OVERSEEING THE IMPLEMENTATION BY THE MAYOR OF LOCAL LAWS AND FOR REVIEWING THE SERVICE GOALS, PERFORMANCE AND MANAGEMENT EFFICIENCIES OF THE AGENCIES OF THE CITY; APPROVES CERTAIN SPECIFIED MAYORAL APPOINTMENTS. CURRENT MODIFIED BUDGET
-----FOR FY 2010------E CHANGE FROM FULL-TIME
ANDERD BUDGETED EXECUTIVE BUDGET FIII.I.-TIME ADOPTED CHANGE FROM BUDGET BUDGETED FOR FY 2010 POSITIONS ADOPTED
APPROPRIATION (+/-) BUDGETED POSITIONS UNITS OF APPROPRIATION 001 -- COUNCIL MEMBERS \$17,963,776 51 \$17,963,776 51 \$18,860,941 \$897,165 + 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. COUNCIL \$8,149,337 \$8,787,580 002 -- COMMITTEE STAFFING \$8,149,337 116 116 \$638.243 + 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 MANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND POLICY & INVESTIGATIONS. 005 -- COUNCIL SERVICES DIVISION \$10,202,879 \$10,202,879 \$811,817 + RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL 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 PROCEDINGS 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 600 -- COMMITTER ON THE AGING 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. TTEE ON CIVIL RIGHTS \$1 \$1

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. 602 -- COMMITTEE ON CIVIL RIGHTS 605 -- CMTEE ON CIVIL SERV & LABOR 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 OVERSIGH 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. 607 -- COMMITTEE ON COMMUNITY DEVELO 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 610 -- COMMITTEE ON CONSUMER AFFAIRS

THE ON CONSUMER AFFAIRS 5.1

THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OV ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION. OVERSIGHT

615 -- COMMITTEE ON CONTRACTS \$1

THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS. AND

616 -- CULT. AFFAIRS, LIB. & INT'L I

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 COMMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORP. 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 NEW YORK CILI AND ENGAGERS.
SELECT COMMITTEE ON LIBRARIES.

620 -- CMTEE ON ECONOMIC DEVELOPMENT

CITY COUNCIL
102 (CONT.) AGENCY EXPENSE BUDGET SUMMARY EXECUTIVE BUDGET
-----FOR FY 2011-----E
CHANGE FROM ADOPTED MODIFIED BUDGET BUDGETED FOR FY 2010 POSITIONS UNITS OF APPROPRIATION 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 THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY. AND TN 630 -- CMTEE ON ENVIRON PROTECTION ON \$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 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 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 THE COMMITTEE ON GENERAL WELFARE \$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. 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. 640 -- CMTEE ON GOV'T OPERATIONS 645 -- COMMITTEE ON HEALTH 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 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 THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A TASK FORCE ON OPERATIONS OF THE DEPARTMENT OF BUILDINGS. 652 -- COMMITTEE ON IMMIGRATION 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 CAND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.

653 -- COMMITTEE ON JUVENILE JUSTICE

654 -- COMMITTEE ON LAND USE

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.

\$1

\$1

CITY COUNCIL 102 (CONT.) AGENCY EXPENSE BUDGET SUMMARY CURRENT MODIFIED BUDGET
-----FOR FY 2010-----FULL-TIME CHANGE FROM FULL-TIME BUDGETED BUDGETED BUDGETED BUDGETED POSITIONS EXECUTIVE BUDGET
-----FOR FY 2011------E
CHANGE FROM ADOPTED BUDGET BUDGETED ADOPTED BUDGETED MODIFIES
FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-) MODIFIED UNITS OF APPROPRIATION THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS. 655 -- CMTEE ON LOWER MANHATTAN REDE THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL , ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE. 656 -- MEN HLTH, RET, ALC, DRUG ABUSE 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. 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. 657 -- COMMITTEE ON OVERSIGHT & INVE 660 -- CMTEE ON PARKS REC & CULT THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION. 665 -- COMMITTEE ON PUBLIC SAFETY THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, CRIMINAL JUSTICE COORDINATOR, AND THE OFFICE OF EMERGENCY MANAGEMENT. 667 -- COMMITTEE ON PUBLIC HOUSING THEE ON PUBLIC HOUSING

THE COMMITTEE ON PUBLIC HOUSING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE NEW YORK CITY HOUSING AUTHORITY. 670 -- CMTEE ON RULES PRIV & ELECT \$1 \$1 \$1

THE COMMITTEE ON RULES, PRIVLEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS. 671 -- COMMITTEE ON SANITATION & SOL 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.

\$1 +

THE COMMITTEE ON SMALL BUSINESS \$1 \$1

THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATIAND 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. LEGISLATION

675 -- CMTEE ON STANDARDS AND ETHICS \$1

THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.

680 -- CMTEE ON STATE AND FED LEG

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

CITY COUNCIL 102 (CONT.) AGENCY EXPENSE BUDGET SUMMARY CURRENT MODIFIED BUDGET

FULL-TIME CHANGE FROM FULL-TIME
BUDGETED ADOPTED BUDGETED

ADOPTED BUDGETED

ORDER TO THE CONTROL OF EXECUTIVE BUDGET
-----FOR FY 2011----CHANGE FROM BUDGET BUDGETED ADOPTED BUDGETED MODIFIES

PPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-) MODIFIED UNITS OF APPROPRIATION THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS. 682 -- COMMITTEE ON TRANSPORTATION 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 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 THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES. 687 -- COMMITTEE ON WOMEN'S ISSUES 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 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. \$38,663,254 329 SUB-TOTAL PERSONAL SERVICES \$36,316,028 \$36,316,028 \$2,347,226 + COUNCIL MEMBERS \$5,139,811 \$5,139,811 \$5,139,810

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. 100 -- OTPS COUNCIL MEMBERS CENTRAL STAFF \$9,079,866 \$9,079,866 \$9,079,866

THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES. 800 -- COMMITTEE ON THE AGING OTPS TO SUPPORT COMMITTEE ON THE AGING. 802 -- COMMITTEE ON CIVIL RIGHTS OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS. 805 -- CMTEE ON CIVIL SERV & LABOR OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.

807 -- COMMITTEE ON COMMUNITY DEVELO

810 -- COMMITTEE ON CONSUMER AFFAIRS

815 -- COMMITTEE ON CONTRACTS

OTPS TO SUPPORT THE COMMITTEE ON COMMUNITY DEVELOPMENT.

OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.

CITY COUNCIL

102 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

		d	URRENT MODIFIED	BUDGET		EXECUTIVE BUD	GET
THE OF ADDRODDINGOV	ADOPTED BUDGET	FULL-TIME BUDGETED	APPROPRIATION	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 20	CHANGE FROM
TS OF APPROPRIATION	FOR FY 2010	========	APPROPRIATION	(+/-) :=======	=======	APPROPRIATION	(+/-)
OTPS TO SUPPORT COMMITTEE							
			A1				
5 CULT. AFFAIRS, LIB. & INT'L I						\$1 	
OTPS TO SUPPORT COMMITTEE					ERGROUP REL	ATIONS.	I
CMTEE ON ECONOMIC DEVELOPMENT	ş	\$1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON ECONOMIC	DEVELOPMENT.					I
5 COMMITTEE ON EDUCATION	\$		\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON EDUCATION						1
CMTEE ON ENVIRON PROTECTION OTPS TO SUPPORT COMMITTEE	ON ENVIRONME	NTAL PROTEC				\$1	I
2 COMMITTEE ON FINANCE		\$1 	 			\$1	
OTPS TO SUPPORT COMMITTEE							
COMM ON FIRE & CRIM JUSTICE O		\$1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON FIRE AND	CRIMINAL JU	STICE SERVICES.				1
5 CMTEE ON GENERAL WELFARE			\$1 			\$1 	
OTPS TO SUPPORT COMMITTEE							I
COMMITTEE ON GOV'T OPERATIONS	\$	\$1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							I
'							
6 COMMITTEE ON HEALTH		\$1 	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							I
7 COMMITTEE ON HIGHER EDUCATION	\$	31	\$1			\$1	
OTPS TO SUPPORT COMMITTEE		OUCATION.					1
'							
) CMTEE ON HOUSING & BLDGS		\$1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON HOUSING A	AND BUILDING	s.				I
COMMITTEE ON IMMIGRATION	•	\$1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							1
							ı
3 COMMITTEE ON JUVENILE JUSTICE		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE	ON JUVENILE	JUSTICE.					I
COMMITTEE ON LAND USE		\$1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE			<del>-</del>				I
OTPS TO SUPPORT COMMITTEE							I
5 CMTEE ON LOWER MANHATTAN REDE		\$1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE		HATTAN REDE	VELOPMENT.				
						\$1 	
OTPS TO SUPPORT COMMITTEE SERVICES.		•	L RETARDATION,	-			
7 COMMITTEE ON OVERSIGHT & INVE		\$1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							1
'							•
CMTEE ON PARKS REC & CULT	\$	\$1	\$1			\$1	

CITY COUNCIL 102 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

			URRENT MODIFIED	BUDGET		EXECUTIVE BUDG	ET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 201 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 201 APPROPRIATION	.1 CHANGE FROM MODIFIED (+/-)
			. <b></b>				
OTPS TO SUPPORT COMMITTEE	ON PARKS AND	RECREATION					
862 COMMITTEE ON PUBLIC HOUSING						\$1	\$1 +
OTPS TO SUPPORT THE COMMI		HOUSING.					
865 CMTEE ON PUBLIC SAFETY		1	\$1			 \$1	
OTPS TO SUPPORT COMMITTEE	ON PUBLIC SA						I
							•
870 CMTEE ON RULES, PRIV. & ELECT. OTPS TO SUPPORT COMMITTEE						\$1 	I
OFF TO SUFFUR COMMITTEE							ı
871 COMMITTEE ON SANITATION & SOL						\$1	
OTPS TO SUPPORT COMMITTEE							I
873 COMMITTEE ON SMALL BUSINESS	\$	1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							I
875 CMTEE ON STANDARDS & ETHICS		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							
880 CMTEE ON STATE & FED. LEG.		1	\$1			 \$1	
OTPS TO SUPPORT COMMITTEE		FEDERAL LE					I
							'
881 COMMITTEE ON TECHNOLOGY IN GO						\$1	1
OTPS TO SUPPORT COMMITTEE	ON TECHNOLOGY		MENT.				ı
882 COMMITTEE ON TRANSPORTATION		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							
883 COMMITTEE ON VETERANS		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							1
885 COMMITTEE ON WATERFRONTS		1	\$1			\$1	
OTPS TO SUPPORT COMMITTEE							1
997 CONSTRUCTE ON MONEYING TOUTER		1					
887 COMMITTEE ON WOMEN'S ISSUES   OTPS TO SUPPORT COMMITTEE		SSUES.	\$1 			\$1 	I
'							ı
890 CMTEE ON YOUTH SERVICES			\$1 			\$1	
OTPS TO SUPPORT COMMITTEE							I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,219,713		\$14,219,713		=	\$14,219,713	
TOTAL DEPARTMENT	\$50,535,741		\$50,535,741		329	\$52,882,967	\$2,347,226
NET TOTAL DEPARTMENT	\$50,535,741	L	\$50,535,741			\$52,882,967	\$2,347,226
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$50,535,741		\$50,535,741			\$52,882,967	\$2,347,226 -
TOTAL	\$50,535,741	L	\$50,535,741			\$52,882,967	\$2,347,226

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,675,231
AND JUDGEMENTS AND CLAIMS OF \$128,391 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,386,567 ARE APPROPRIATED IN
THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE
30, 2011 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-PUNDED. ALSO, PART-FINE, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT
THE EQUIVALENT OF 295 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 295 WILL BE CITY FUNDED.

# OTPS COUNCIL MEMBERS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FOR		
OBJ:	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	
10	SUPPLIES AND MATERIALS 101 PRINTING SUPPLIES		906 451
	101 PRINTING SUPPLIES 117 POSTAGE		896,451 400,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,296,451
			1
40	OTHER SERVICES AND CHARGES		2 222 252
	400 CONTRACTUAL SERVICES-GENERAL 414 RENTALS - LAND BLDGS & STRUCTS		2,082,269 1,761,090
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,843,359
			1
	GROSS OTHER THAN PERSONAL SERVICES		\$ 5,139,810
200	OTPS CENTRAL STA AGENCY OTPS DETA	AFF AIL	
	EXECUTIVE BUDGET FOR	FY 2011	
	SUPPLIES AND MATERIALS		
10	10X SUPPLIES + MATERIALS - GENERAL	856	25,000
	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		125,100 20,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL		2,000 19,000
	117 POSTAGE 199 DATA PROCESSING SUPPLIES		65,000 289,500
	1)) DAIR PROCESSING SUPPLIES		
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 545,600 
30	PROPERTY AND EQUIPMENT		
	300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT		21,100 9,000
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT		11,000
	332 PURCH DATA PROCESSING EQUIPT		8,000 35,000
	337 BOOKS-OTHER 338 LIBRARY BOOKS		279,605 40,580
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		
	SUBTOTAL UBUNCI CLASS FROFERIT AND EQUIFMENT		\$ 404,285 
40	OTHER SERVICES AND CHARGES		
	40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EOUIP	858 856	400,000 25,000
	40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	856	10,000 25,000
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		160,000 18,000
	412 RENTALS OF MISC.EQUIP		155,159
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		6,056,392 3,500
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000 2,000
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		5,000 3,000
	101 0721012012 11112 2111 21 201112		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,875,051 
60	CONTRACTUAL SERVICES		
	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT		72,000 90,895
	607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL		2,000 40,000
	612 OFFICE EQUIPMENT MAINTENANCE		74,100
	613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES		70,600 240,000
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		130,000 12,000
	633 TRANSPORTATION EXPENDITURES 660 ECONOMIC DEVELOPMENT		30,000 32,500
	671 TRAINING PRGM CITY EMPLOYEES		17,000
	681 PROF SERV ACCTING & AUDITING 682 PROF SERV LEGAL SERVICES		12,000 200,000
	684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		139,835 90,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		
	SUBTOTAL OBURCI CLASS CONTRACTUAL SERVICES		\$ 1,252,930 
70	FIXED & MISCELLANEOUS CHARGES		
	79D TRAINING CITY EMPLOYEES	856	2,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,000
	aness		
	GROSS OTHER THAN PERSONAL SERVICES		\$ 9,079,866

#### COMMITTEE ON THE AGING AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

			=======				
OBJECT C	LASS/				INTRA-CITY PURCHASE CODES		
40 OTHER	R SERVICES	AND CHARGES	anuer -				1
	499	OTHER EXPENSES -	GENERAL				1
							-
SUBTO	OTAL OBJECT	CLASS OTHER SER	VICES AND	CHARGES		\$	1
							-
		GROSS OTHER T	HAN PERSON	IAL SERVICES		\$	1
802				COMMITTEE ON CIVIL RI AGENCY OTPS DETAI			
				EXECUTIVE BUDGET FOR			
40 OTHER	R SERVICES .	AND CHARGES OTHER EXPENSES -	GENEDAT.				1
	400	OINER EAFENDED -	GENERAL				
							=
SUBTO	OTAL OBJECT	CLASS OTHER SER	VICES AND	CHARGES		\$	1
		GROSS OTHER T	HAN PERSON	IAL SERVICES		\$	1
805			C	CMTEE ON CIVIL SERV &			
				AGENCY OTPS DETAI EXECUTIVE BUDGET FOR			
40 OTHER	R SERVICES .	AND CHARGES OTHER EXPENSES -	CENTEDAT				1
	499	OIREK EAPENSES -	GENERAL				
							-
SUBTO	OTAL OBJECT	CLASS OTHER SER	VICES AND	CHARGES		\$	1
							-
		GROSS OTHER T	HAN PERSON	IAL SERVICES		\$	1
807			COMIN	TITTEE ON COMMUNITY DE			
807				MITTEE ON COMMUNITY DE AGENCY OTPS DETAI EXECUTIVE BUDGET FOR	L		
807				AGENCY OTPS DETAI	L		
	R SERVICES			AGENCY OTPS DETAI	L		
		AND CHARGES OTHER EXPENSES -		AGENCY OTPS DETAI	L		1
				AGENCY OTPS DETAI	L		
40 OTHE	499		GENERAL	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR	L		-
40 OTHE	499	OTHER EXPENSES -	GENERAL	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR	L		-
40 OTHE	499	OTHER EXPENSES -	GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES	L	\$	-
40 OTHE	499	OTHER EXPENSES - CLASS OTHER SER	GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES	L	\$	- 1
40 OTHE	499	OTHER EXPENSES - CLASS OTHER SER	GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES	L	\$	- 1
40 OTHE	499	OTHER EXPENSES - CLASS OTHER SER	GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES	L	\$	- 1
40 OTHE	499	OTHER EXPENSES - CLASS OTHER SER	GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  VAL SERVICES  COMMITTEE ON CONSUMER A	L FY 2011	\$	- 1
40 OTHE	499	OTHER EXPENSES - CLASS OTHER SER	GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  IAL SERVICES  DIMMITTEE ON CONSUMER A AGENCY OTPS DETAI	L FY 2011 	\$	- 1
40 OTHE	499	OTHER EXPENSES - CLASS OTHER SER	GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  VAL SERVICES  COMMITTEE ON CONSUMER A	L FY 2011 	\$	- 1
40 OTHEI SUBTO	499 DTAL OBJECT	OTHER EXPENSES - CLASS OTHER SER GROSS OTHER T	GENERAL VICES AND THAN PERSON	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  IAL SERVICES  DIMMITTEE ON CONSUMER A AGENCY OTPS DETAI	L FY 2011 	\$ \$	- 1 1
40 OTHEI SUBTO	499 DTAL OBJECT	OTHER EXPENSES - CLASS OTHER SER GROSS OTHER T	GENERAL VICES AND THAN PERSON	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  IAL SERVICES  DIMMITTEE ON CONSUMER A AGENCY OTPS DETAI	L FY 2011 	\$ \$	- 1
40 OTHEI SUBTO	499 DTAL OBJECT	OTHER EXPENSES - CLASS OTHER SER GROSS OTHER T	GENERAL VICES AND THAN PERSON	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  IAL SERVICES  DIMMITTEE ON CONSUMER A AGENCY OTPS DETAI	L FY 2011 	\$ \$	1 1  1
40 OTHER	499 DTAL OBJECT  R SERVICES 499	OTHER EXPENSES - CLASS OTHER SER GROSS OTHER T	GENERAL VICES AND CO	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  TAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR	L FY 2011 	\$ \$	1 1  1
40 OTHER	499 DTAL OBJECT  R SERVICES 499	OTHER EXPENSES CLASS OTHER SER GROSS OTHER T	GENERAL VICES AND CO	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  TAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR	L FY 2011 	\$ \$	1 1 1
40 OTHER	499 DTAL OBJECT  R SERVICES 499	OTHER EXPENSES CLASS OTHER SER GROSS OTHER T	GENERAL  VICES AND  CO  GENERAL  VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES	L FY 2011 	\$ \$	1 1 1
40 OTHER	499 DTAL OBJECT  R SERVICES 499	OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T  AND CHARGES OTHER EXPENSES -	GENERAL  VICES AND  CO  GENERAL  VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES	L FY 2011 	\$ \$	- - - - - 1
40 OTHER	499 DTAL OBJECT  R SERVICES 499	OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T  AND CHARGES OTHER EXPENSES -	GENERAL  VICES AND  CO  GENERAL  VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES	L FY 2011 	\$ \$	- - - - - 1
40 OTHER SUBTO	499 DTAL OBJECT  R SERVICES 499 DTAL OBJECT	OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T  AND CHARGES OTHER EXPENSES -	GENERAL VICES AND CO GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  CHARGES  MAL SERVICES	L FY 2011 FY 2011 FFAIRS L FY 2011	\$ \$ \$	1 1 
40 OTHER SUBTO	499 DTAL OBJECT  R SERVICES 499 DTAL OBJECT	OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T  AND CHARGES OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T	GENERAL VICES AND CO GENERAL VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DOMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  CHARGES  MAL SERVICES  COMMITTEE ON CONTRA	L FY 2011 	\$ \$ \$	- - - - - - 1 - 1
40 OTHER SUBTO	499 DTAL OBJECT  R SERVICES 499 DTAL OBJECT	OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T  AND CHARGES OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T	GENERAL  VICES AND  CO  GENERAL  VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  CHARGES  MAL SERVICES  COMMITTEE ON CONTRA AGENCY OTPS DETAI	L FY 2011 	\$ \$ \$	- - - - - - 1 - 1
40 OTHER SUBTO	499 DTAL OBJECT  R SERVICES 499 DTAL OBJECT	OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T  AND CHARGES OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER T	GENERAL  VICES AND  CO  GENERAL  VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DOMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  CHARGES  MAL SERVICES  COMMITTEE ON CONTRA	L FY 2011 	\$ \$ \$	- - - - - - 1 - 1
40 OTHER SUBTO	499 DTAL OBJECT  R SERVICES 499  DTAL OBJECT	OTHER EXPENSES -  CLASS OTHER TE  GROSS OTHER TE  AND CHARGES OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER TE	GENERAL  VICES AND  CO  GENERAL  VICES AND	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  CHARGES  MAL SERVICES  COMMITTEE ON CONTRA AGENCY OTPS DETAI	L FY 2011 	\$ \$ \$	- - - - - - 1 - 1
40 OTHER SUBTO	A99 DTAL OBJECT  R SERVICES 499 DTAL OBJECT	OTHER EXPENSES -  CLASS OTHER TE  GROSS OTHER TE  AND CHARGES OTHER EXPENSES -  CLASS OTHER SER  GROSS OTHER TE	GENERAL  VICES AND  CO  GENERAL  VICES AND  THAN PERSON	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  CHARGES  MAL SERVICES  COMMITTEE ON CONTRA AGENCY OTPS DETAI	L FY 2011 	\$ \$ \$ \$	- - - - - - 1 - 1
40 OTHER SUBTO	A99 DTAL OBJECT  R SERVICES 499 DTAL OBJECT	OTHER EXPENSES -  CLASS OTHER TE  GROSS OTHER T  AND CHARGES OTHER EXPENSES -  CLASS OTHER T  GROSS OTHER T	GENERAL  VICES AND  CO  GENERAL  VICES AND  THAN PERSON	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  DMMITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR  CHARGES  MAL SERVICES  CHARGES  MAL SERVICES  COMMITTEE ON CONTRA AGENCY OTPS DETAI	L FY 2011 	\$ \$ \$ \$	1 1 1 1 1 1
40 OTHER SUBTO	A99 DTAL OBJECT  R SERVICES A99 DTAL OBJECT	OTHER EXPENSES CLASS OTHER TE GROSS OTHER TE AND CHARGES OTHER EXPENSES GROSS OTHER TE GROSS OTHER TE AND CHARGES OTHER EXPENSES	GENERAL  VICES AND  CO  GENERAL  VICES AND  CHAN PERSON	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES  MAL SERVICES  DOMNITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES  MAL SERVICES  CHARGES  MAL SERVICES  COMMITTEE ON CONTRA AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CONTRA AGENCY OTPS DET	L FY 2011 	\$ \$ \$ \$	1 1 1 1 1 1
40 OTHER SUBTO	A99 DTAL OBJECT  R SERVICES A99 DTAL OBJECT	OTHER EXPENSES -  CLASS OTHER TE  GROSS OTHER T  AND CHARGES OTHER EXPENSES -  CLASS OTHER T  GROSS OTHER T	GENERAL  VICES AND  CO  GENERAL  VICES AND  CHAN PERSON	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES  MAL SERVICES  DOMNITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES  MAL SERVICES  CHARGES  MAL SERVICES  COMMITTEE ON CONTRA AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CONTRA AGENCY OTPS DET	L FY 2011 	\$ \$ \$ \$	1 1 1 1 1 1
810  40 OTHER SUBTO	A99 DTAL OBJECT  R SERVICES A99 DTAL OBJECT	OTHER EXPENSES CLASS OTHER TE GROSS OTHER TE AND CHARGES OTHER EXPENSES GROSS OTHER TE GROSS OTHER TE AND CHARGES OTHER EXPENSES	GENERAL  VICES AND  CO  GENERAL  VICES AND  CHAN PERSON  CHAN PERSON  CHAN PERSON  CHAN PERSON  CHAN PERSON	AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES  MAL SERVICES  DOMNITTEE ON CONSUMER A AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES  MAL SERVICES  COMMITTEE ON CONTRA AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES  COMMITTEE ON CONTRA AGENCY OTPS DETAI EXECUTIVE BUDGET FOR CHARGES  CHARGES	L FY 2011 	\$ \$ \$ \$	1 1 1 1 1 1

#### CULT. AFFAIRS, LIB. & INT'L INTGRP. REL AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FOR FY 2011		
OBJECT CLASS/	INTRA-CITY		
OBJECT	PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL			1
			•
SUBTOTAL OBJECT CLASS OTHER SERVICES AND	CHARGES	\$	1
GROSS OTHER THAN PERSO	ONAL SERVICES	\$	1
820	CMTEE ON ECONOMIC DEVELOPMENT		
	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011		
	EXECUTIVE BUDGET FOR FT 2011		
40 OTHER SERVICES AND CHARGES			
499 OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND	CUARCEC	\$	1
SUBTOTAL OBUECT CLASS OTHER SERVICES AND	CHARGES	٠	
GROSS OTHER THAN PERSO	ONAL SERVICES	\$	1
GROOD CIMEN THEN THE	DERVICED	*	-
825	COMMITTEE ON EDUCATION		
	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011		
40 OTHER SERVICES AND CHARGES			
499 OTHER EXPENSES - GENERAL			1
			•
SUBTOTAL OBJECT CLASS OTHER SERVICES AND	CHARGES	\$	1
		i	•
GROSS OTHER THAN PERSO	ONAL SERVICES	\$	1
	CHARLES ON THE PROPERTY OF		
830	CMTEE ON ENVIRON PROTECTION AGENCY OTPS DETAIL		
	CMTEE ON ENVIRON PROTECTION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011		
	AGENCY OTPS DETAIL		
40 OTHER SERVICES AND CHARGES	AGENCY OTPS DETAIL		
	AGENCY OTPS DETAIL		1
40 OTHER SERVICES AND CHARGES	AGENCY OTPS DETAIL		
40 OTHER SERVICES AND CHARGES	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	٠	
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011		
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES	\$	
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES	\$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES	\$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES	\$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSO	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  CONAL SERVICES	\$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSO	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  COMMITTEE ON FINANCE	\$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSO	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$ \$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON 832	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON 832	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$ \$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON 832	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  ONAL SERVICES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ \$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  832  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  D CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND  GROSS OTHER THAN PERSO  832  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  D CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ \$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  832  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  D CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  832  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  D CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  832  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  D CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  D CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  C CHARGES  ONAL SERVICES	\$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON	AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  CHARGES  CHARGES  CHARGES  CHARGES  CHARGES  CHARGES  CHARGES  CHARGES  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS  CHARGES  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS	\$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSO  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSO  833 CO	AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON	AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$ \$ \$	1 1 
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  832  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  833 CO	AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011  COMMITTEE ON FINANCE AGENCY OTPS DETAIL  COMMITTEE ON FINANCE AGENCY OTPS DETAIL	\$ \$ \$ \$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSO  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  GROSS OTHER THAN PERSO  GROSS OTHER THAN PERSO  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ \$ \$ \$	1
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  832  40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND GROSS OTHER THAN PERSON  833 CO	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  CHARGES  COMMITTEE ON FINANCE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	\$ \$ \$ \$	1

\$

1

GROSS OTHER THAN PERSONAL SERVICES

#### CMTEE ON GENERAL WELFARE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	GCT CLASS/ INTRA-CITY		
	OBJECT 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		
	EXECUTIVE BUDGET FOR FY 2011		
40	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		1
			_
			_
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	1 -
	GROSS OTHER THAN PERSONAL SERVICES	\$	1
		•	
845	COMMITTEE ON HEALTH		
	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011		
	BABCOTIVE BODGET FOR FT ZOTI		
40	OTHER SERVICES AND CHARGES		
	499 OTHER EXPENSES - GENERAL		1
			-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1
	GROSS OTHER THAN PERSONAL SERVICES	\$	1
847	COMMITTEE ON HIGHER EDUCATION AGENCY OTPS DETAIL		
	EXECUTIVE BUDGET FOR FY 2011		
40	ARVIDD ADDITIONAL AND AVAILABLE		
40	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		1
			=
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	ė	1
	SUBTOTAL OBUSET CLASS OTHER SERVICES AND CHARGES	\$ 	-
	GROSS OTHER THAN PERSONAL SERVICES	\$	1
850	CMTEE ON HOUSING & BLDGS		
	AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011		
40	OTHER SERVICES AND CHARGES		
	499 OTHER EXPENSES - GENERAL		1
			-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1
			-
	GROSS OTHER THAN PERSONAL SERVICES	\$	1
852	COMMITTEE ON IMMIGRATION AGENCY OTPS DETAIL		
	EXECUTIVE BUDGET FOR FY 2011		
		· <b>-</b>	
40	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL		1
			-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	ė	1
	DUDIOLIL GEOLGE CHIMA DIAVICED AND CHARGED		-
	GROSS OTHER THAN PERSONAL SERVICES	\$	1

#### COMMITTEE ON JUVENILE JUSTICE AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

ОВЈ	ECT CLASS/	INTRA-CITY PURCHASE CODES	AMOUNT	
	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL			1
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			- 1
	SUBJOINE OF CHIEF CHIEF CHIEF THE CHIEFEE			-
	GROSS OTHER THAN PERSONAL SERVICES		\$	1
854	AGENCY OTPS DETAIL	L		
	EXECUTIVE BUDGET FOR	FY 2011		
40	OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL			1
	133 CHER ENTENDED CEMERAL			
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1
	GROSS OTHER THAN PERSONAL SERVICES		\$	- 1
	GROSS OTHER THAN PERSONAL SERVICES		P	1
055	CHARLE ON LOWER MANUFACTURE OF			
855	CMTEE ON LOWER MANHATTAN RE AGENCY OTPS DETAI: EXECUTIVE BUDGET FOR	L		
40	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL			1
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			1
			Ĭ	-
	GROSS OTHER THAN PERSONAL SERVICES		\$	1
856	MEN HLTH, RET, ALC.DRUG ABUS: AGENCY OTPS DETAI: EXECUTIVE BUDGET FOR	E & DIS SVCS L		
40	OTHER SERVICES AND CHARGES			
40	499 OTHER EXPENSES - GENERAL			1
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	1
	GROSS OTHER THAN PERSONAL SERVICES		\$	1
857	COMMITTEE ON OVERSIGHT & INV AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR	L		
40	OTHER SERVICES AND CHARGES			
	499 OTHER EXPENSES - GENERAL			1
	GUDDOWN OF THOSE GLAGG. OFFICE GENERAL CONTROL		^	-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	1 -
	GROSS OTHER THAN PERSONAL SERVICES		\$	1
860	CMTEE ON PARKS REC & AGENCY OTPS DETAI EXECUTIVE BUDGET FOR	L		
	OTHER SERVICES AND CHARGES			
-10	499 OTHER EXPENSES - GENERAL			1
				-
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	1 -
	GROSS OTHER THAN PERSONAL SERVICES		\$	1

#### COMMITTEE ON PUBLIC HOUSING AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		
40 OWNER GERVICES AND GUARGES			
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL			1
			•
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CL	HARGES	\$	
GROSS OTHER THAN PERSONAL	SERVICES	\$	1
865	CMTEE ON PUBLIC SAFETY AGENCY OTPS DETAIL		
E	ECUTIVE BUDGET FOR FY 2011		
40 OTHER SERVICES AND CHARGES			
499 OTHER EXPENSES - GENERAL			1
			-
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CL	HARGES	\$	
GROSS OTHER THAN PERSONAL	. SERVICES	s	1
OKODD OTHER THIN TERROUND	BERVICES	*	-
	E ON RULES, PRIV. & ELECT. AGENCY OTPS DETAIL		
E.	ECUTIVE BUDGET FOR FY 2011		
40 OTHER SERVICES AND CHARGES			
499 OTHER EXPENSES - GENERAL			1
			-
SUBTOTAL OBJECT CLASS OTHER SERVICES AND C	IARGES	\$	1
GROSS OTHER THAN PERSONAL	SERVICES	\$	1
871 COMMITTEE	ON SANITATION & SOLIDWASTE MGT		
	AGENCY OTPS DETAIL ECUTIVE BUDGET FOR FY 2011		
	ACCULIVE BUDGEL FOR F1 2011		
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL			1
177 OIRER EAFENDED - GENERAL			_
SUBTOTAL OBJECT CLASS OTHER SERVICES AND C	IARGES	¢	1
bobloim obolici cimbb offine birvicib into ci	mwonb		•
GROSS OTHER THAN PERSONAL	SERVICES	\$	1
873 COI	MMITTEE ON SMALL BUSINESS		
	AGENCY OTPS DETAIL SECUTIVE BUDGET FOR FY 2011		
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL			1
			•
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CL	HARGES	\$	1
GROSS OTHER THAN PERSONAL	SERVICES	\$	1
875 CM	TEE ON STANDARDS & ETHICS AGENCY OTPS DETAIL		
E:	RECUTIVE BUDGET FOR FY 2011		
40 OTHER SERVICES AND CHARGES		<b></b>	
499 OTHER EXPENSES - GENERAL			1
			-
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CL	HARGES	\$	1
GROSS OTHER THAN PERSONAL	SERVICES		1
GRODD GIMEN THEN PERDONAL		7	_

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

EXECUTIVE BUDGET FO	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	1
433 OIRBK EAFENSES - GENERAL	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1 
GROSS OTHER THAN PERSONAL SERVICES	\$ 1
GROSS OTHER THAN PERSONAL SERVICES	\$ I
881 COMMITTEE ON TECHNOLOGY I	N COVEDNMENT
AGENCY OTPS DET	AIL
EXECUTIVE BUDGET FO	R FY 2011
40 OTHER SERVICES AND CHARGES	
499 OTHER EXPENSES - GENERAL	1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1
GROSS OTHER THAN PERSONAL SERVICES	\$ 1
882 COMMITTEE ON TRANSPO	
AGENCY OTPS DET EXECUTIVE BUDGET FO	
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 VETE	DANG
AGENCY OTPS DET	AIL
EXECUTIVE BUDGET FO	K FY 2011
40 OTHER SERVICES AND CHARGES	
499 OTHER EXPENSES - GENERAL	1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1 
GROSS OTHER THAN PERSONAL SERVICES	\$ 1
885 COMMITTEE ON WATER AGENCY OTPS DET	FRONTS
AGENCY OTPS DET EXECUTIVE BUDGET FO	R FY 2011
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	1
TO COLUMN CONTINUES	<u></u>
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1 
GROSS OTHER THAN PERSONAL SERVICES	\$ 1
CHOSE CIME IMM LANDONNA DANIACAD	<del>,</del> -
887 COMMITTEE ON WOMEN'S	TSSUES
AGENCY OTPS DET	AIL
EXECUTIVE BUDGET FO	K FI ZULL
40 OTHER SERVICES AND CHARGES	
499 OTHER EXPENSES - GENERAL	1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 1
	<u> </u>
GROSS OTHER THAN PERSONAL SERVICES	\$ 1

890

# CMTEE ON YOUTH SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

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

CITY CLERK 103 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 JUDICAL VACANCIES; ACTS AS CUSTODIAN OF CITY SEAL; REGISTERS LOBBYISTS; REGISTERS DOMESTIC PARTNERS; AND ADMINISTERS THE MARRIAGE LICENSE BUREAU, INCLUDING ISSUING, RECORDING AND SOLEMNIZING MARRIAGE LICENSES; CERTIFYING MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.

	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS		11 CHANGE FROM MODIFIED (+/-)	
001 PERSONAL SERVICES	\$3,744,790	66	\$3,672,195	\$72,595 -	63	\$3,647,533	\$24,662 -	
RESPONSIBLE FOR ADMINISTER CLERK TO THE CITY COUNCIL, CORPORATIONS LOBBYING THE	PROCESSING 1						G AS	
SUB-TOTAL PERSONAL SERVICES	\$3,744,790	66	\$3,672,195	\$72,595 - ========	63	\$3,647,533 ======	\$24,662 -	
002 OTHER THAN PERSONAL SERVICES								
OIPS APPROPRIATION TO PURC			S AND OTHER				ONS.	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,451,911		\$1,524,506	\$72,595 +		\$1,417,600	\$106,906 -	
TOTAL DEPARTMENT	\$5,196,701	. 66	\$5,196,701		63	\$5,065,133	\$131,568 -	
NET TOTAL DEPARTMENT	\$5,196,701		\$5,196,701			\$5,065,133	\$131,568 -	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$5,196,701				======	\$5,065,133		
TOTAL	\$5,196,701		\$5,196,701			\$5,065,133	\$131,568 -	

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,159,616
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$498,362 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL
SERVICES OF \$37,050 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL
YEAR 2011 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY FUNDED. ALSO,
PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT
5 WILL BE CITY FUNDED.

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJ	ECT CLASS/ OBJECT	EXECUTIVE BUDGET	INTRA-CITY PURCHASE CODES	AMOUNT	
		AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  106 MOTOR VEHICLE FUEL  117 POSTAGE  199 DATA PROCESSING SUPPLIES		2,785 9,494 39,575 1,800 10,299 3,625	•
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 67,578	
30	PROPERTY	AND EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		8,000 11,767 1,000 10,000 6,500	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 37,267	
40	OTHER SER	402 TELEPHONE & OTHER COMMUNICATINS 403 OFFICE SERVICES	858 856 125 856	59,779 3,200 19,656 580,000 1,000 3,687 900 1,500 352,562 2 2,146 2,400	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,026,832	
60	CONTRACTU	AL SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  618 COSTS ASSOC WITH FINANCING  624 CLEANING SERVICES  671 TRAINING SERVICES  674 PROF SERV COMPUTER SERVICES  686 PROF SERV OTHER		9,650 1,000 24,000 23,526 58,500 300 37,993 5,000 25,781	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 185,750	
70	FIXED & 1	IISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		1,500	
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 1,318,927 \$ 98,673 \$ 1,417,600	

DEPARTMENT FOR THE AGING 125 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

	=========	=======				.=========	=======
			CURRENT MODIFIE	ED BUDGET		EXECUTIVE BUD	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 EXECUTIVE & ADMIN MGMT - PS	\$8,137,147	143	\$8,137,147		143	\$8,374,509	\$237,362 +
MANAGES AND SUPERVISES T THROUGH PLANNING, DEVELOI PLANNING AND ADMINISTRATI	PING, COORDINAT	ING AND P	MISSION TO IMPI ROVIDING ACCESS	ROVE THE QUALITY	OF LIFE F	OR OLDER PERSONS	
002 COMMUNITY PROGRAMS - PS	\$19,089,865	168	\$19,773,322	\$683,457	+ 168	\$18,911,922	\$861,400 -
SUPPORTS A BROAD RANGE O THROUGH CONTRACTS WITH C ENERGY ASSISTANCE AND EM	OMMUNITY AGENCI	ES. THESE					ES
SUB-TOTAL PERSONAL SERVICES	\$27,227,012		\$27,910,469	\$683,457	+ 311	\$27,286,431	\$624,038 -
003 COMMUNITY PROGRAMS - OTPS				\$3,948,050	+	\$197,990,764	\$65,803,178 - 
004 EXECUTIVE & ADMIN MGMT-OTPS	\$1,353,078		\$1,889,074	\$535,996	+	\$1,375,542	\$513,532 -
OTPS APPROPRIATION TO PU ADMINISTRATIVE MANAGEMENT			LS AND OTHER SI	ERVICES REQUIREI	TO SUPPOR	T EXECUTIVE AND	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$261,198,970		\$265,683,016	\$4,484,046	+	\$199,366,306 ======	\$66,316,710 -
TOTAL DEPARTMENT	\$288,425,982	311	\$293,593,485	\$5,167,503	+ 311	\$226,652,737	\$66,940,748 -
LESS INTRA-CITY SALES	\$472,425		\$1,282,156	\$809,731	+	\$777,797	\$504,359 -
NET TOTAL DEPARTMENT	\$287,953,557		\$292,311,329	\$4,357,772	+	\$225,874,940	\$66,436,389 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$167,499,777		\$167,262,795 122,300	\$236,982 122,300	- +	\$108,252,253	\$59,010,542 - 122,300 -
	36,968,244 2,494,727 80,990,809		38,555,873 2,494,727	1,587,629	+	37,330,926 2,494,727	1,224,947 -
STATE FEDERAL - C.D. FEDERAL - OTHER	80,990,809		83,875,634		+	77,797,034	6,078,600 -
TOTAL	\$287,953,557		\$292,311,329	\$4,357,772	+	\$225,874,940	\$66,436,389 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,046,898
AND JUDGEMENTS AND CLAIMS OF \$112,283 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,956,275 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$25,142 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 311 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 38
WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 529 FULL-TIME POSITIONS,
OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

#### COMMUNITY PROGRAMS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

ОВЈІ	OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS  10E AUTOMOTIVE SUPPLIES & MATERIAL  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES	856 856 856	668 550 31,350 72,501 5,000 181,372 1,000 135,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 427,441
30	PROPERTY AND EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		5,500 70,000 5,000 141,408 2,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 223,908
40	400 CONTRACTIIAL SERVICES-GENERAL	856 856 858	1,172 2,500 9,845 15,000 6,000 9,500 7,761,383 2,124,156 35,000 155,000 4,000 26,000 114,228
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,263,784
60	CONTRACTUAL SERVICES  600 COMTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  622 TEMPORARY SERVICES  671 TRAINING PROM CITY EMPLOYEES  676 MAINT & OPER OF INFRASTRUCTURE  678 PAYMENTS TO DELEGATE AGENCIES  681 PROF SERV ACCTING & AUDITING  682 PROF SERV LEGAL SERVICES  684 PROF SERV COMPUTER SERVICES  685 PROF SERV OTHER		115,000 12,700 135,000 1,500 60,000 95,000 379,036 4,000 300,000 166,120,861 100,000 121,611 105,000 1,077,299
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 168,627,007
70	FIXED & MISCELLANEOUS CHARGES  704 PAY FOR SURETY BOND/INSUR PREM  79D TRAINING CITY EMPLOYEES  794 TRAINING CITY EMPLOYEES	856	16,432,172 20,600 10,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 16,462,772
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 196,004,912 \$ 1,985,852 \$ 197,990,764
004	EXECUTIVE & ADMIN N AGENCY OTPS DI EXECUTIVE BUDGET I	MGMT-OTPS TTAIL FOR FY 2011	
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES		110,702 15,000 200 78,260 5,000 25,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 234,662
30	PROPERTY AND EQUIPMENT  302 TELECOMMUNICATIONS EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT		2,000 20,000 30,000 20,000

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

	EXECUTIVE BUDGET F			
ОВЈІ	GCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
30	PROPERTY AND EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  338 LIBRARY BOOKS		30,000 15,000 500	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 117,500	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40X CONTRACTUAL SERVICES-GENERAL  403 OFFICE SERVICES  41B RENTALS OF MISC. EQUIP  412 RENTALS OF MISC. EQUIP  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SPECIAL  454 OVERNIGHT TRVL EXP-SPECIAL  456 ALLOWANCES TO PARTICIPANTS  499 OTHER EXPENSES - GENERAL	858 856 856	280,099 1,929 25,000 750 66,129 45,000 131,065 86,200 3,000 16,700 8,000 922	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 664,794	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 686 PROF SERV OTHER		60,000 3,000 4,000 57,222 13,340 15,700 46,252 158,172	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 357,686	
70	FIXED & MISCELLANEOUS CHARGES 704 PAY FOR SURETY BOND/INSUR PREM		900	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 900	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,375,542	

AGENCY FUNCTION:

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

			(	URRENT MODIFIED	BUDGET		EXECUTIVE BUDG	ET 1
NITS OF APPR	ROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
		\$4,031,019					\$4,159,289	\$128,270
T F I P P	THE DEPARTMENT OF CULTUR FUNDS FOR OPERATIONS, SE INSTITUTIONS; MANAGING, PROGRAM FOR THOSE INSTIT PROVIDING FOR CULTURAL P ARRAY OF SERVICES AND PR	AL AFFAIRS (DCI CURITY, MAINTEN IN CONJUNCTION UTIONS AND OTHI ROGRAMS AND SEI OGRAMS FOR THE	A) IS RESP ANCE, CURA WITH THE I R ARTS ORG VICES THRO PUBLIC AND	ONSIBLE FOR ADM TORIAL AND EDUC EPARTMENT OF DE ANIZATIONS; ADM UGHOUT THE CITY	INISTERING AND ATIONAL PROGRAMSIGN & CONSTRUCTIONSTERING AND IN ADDITION, NITY.	MONITORING MS AT 34 CU CTION, A CA MONITORING THE AGENCY	THE USE OF CITY LTURAL PITAL CONSTRUCTI OVER 650 CONTRA MANAGES A WIDE	ON CTS
B-TOTAL PER	RSONAL SERVICES	\$4,031,019	48	\$4,031,019 ======		48 =	\$4,159,289 ====================================	\$128,270 
	OF COMMISSIONER - OTPS							\$25,491
A	OTPS APPROPRIATION TO PUADMINISTRATIVE OPERATION	S.		S AND OTHER SER				
				\$32,399,815			\$18,940,835	\$13,458,980
T C C	THIS UNIT OF APPROPRIATION TO ELIGIBE CULTURAL PROGRAMS AND SE HELP SUPPORT AND PRESERV	ON CONTAINS SUI LE NOT-FOR-PROF RVICES INCLUDIN E CULTURAL ORGA	PPORT FOR C IT ARTS OF G VISUAL A NIZATIONS	ULTURAL PROGRAM GANIZATIONS IN IND PERFORMING A AND ACTIVITIES.	MING CITYWIDE. ALL FIVE BOROU RTS PRESENTATION	THE APPROP SHS TO PROV ONS. FUNDS	RIATED FUNDS ARE IDE A WIDE RANGE	OF
4 METROP	OLITAN MUSEUM OF ART	\$28,417,121		\$28,417,220	\$99	+	\$21,816,279	\$6,600,941
T	THE METROPOLITAN MUSEUM COMPREHENSIVE INTERNATION SUPPORT MAINTENANCE, SEC	OF ART, LOCATED NAL COLLECTIONS URITY AND ENERG	OF ART AN OF COSTS.	ROUGH OF MANHAT D ANTIQUITIES,	TAN, PROVIDES PUBLIC PROGRAMS	THE PUBLIC S AND PERFO	RMANCES. CITY FU	TTS   UNDS
	CANICAL GARDEN	\$7,711,918		\$7,841,753	\$129,835	+	\$5,277,736	\$2,564,017
M M	THE NEW YORK BOTANICAL G MUSEUM AND ARBORETUM FOR CONTRIBUTETO THE MAINTEN	ARDEN IS LOCATE THE COLLECTION ANCE, SECURITY,	D IN THE E AND CULTI HORTICULT	OROUGH OF THE E VATION OF PLANT URAL SERVICES,	RONX. IT MAINT S, FLOWERS AND ADMINISTRATIVE	AINS A BOTA TREES. CIT AND ENERGY	NICAL GARDEN, Y FUNDS COSTS.	
6 AMER M	MUSEUM NATURAL HISTORY	\$17,823,075		\$17,861,797	\$38,722	+	\$12,663,932	\$5,197,865
T W F	THE AMERICAN MUSEUM OF N WHICH CONDUCTS RESEARCH FUNDS SUPPORT MAINTENANCE	ATURAL HISTORY, IN AND EXHIBITS E. SECURITY, C	LOCATED I THE ANTHR JRATORIAL,	N THE BOROUGH O OPOLOGICAL, MIN EDUCATION SERVI	F MANHATTAN, I ERALOGICAL AND CES AND ENERGY	S A NATURAL ZOOLOGICAL COSTS.	HISTORY MUSEUM SCIENCES. CITY	
7 THE WI	LDLIFE CONSERVATION SOC	\$17,353,306		\$17,412,023	\$58,717	+	\$11,945,347	\$5,466,676
B D A	THE BRONX ZOO, LOCATED I BROOKLYN, ARE TWO INSTIT DEDICATED TO THE PRESERV. AQUARIUM MAINTENANCE, SE	UTIONS UNDER THATION AND PROMO CURITY, ANIMAL	HE JURISDIC TION OF ZO CARE, ADMI	TION OF THE WIL OLOGICAL COLLEC NISTRATIVE AND	DLIFE CONSERVATIONS. CITY FU ENERGY COSTS.	TION SOCIET NDS CONTRIB	Y (WCS). THE WCS UTE TO THE ZOO A	S IS
8 BROOKL	YN MUSEUM	\$9,017,085		\$9,057,751	\$40,666	+	\$6,192,746	\$2,865,005
T	THE BROOKLYN MUSEUM HAS TO THE MAINTENANCE, SECU	AN EXTENSIVE IN RITY, ADMINISTR	TERNATIONA ATIVE, CUR	L COLLECTION OF	' ART AND ANTIQ IONAL SERVICES	JITIES. CIT AND ENERGY	Y FUNDS CONTRIBU COSTS.	TE
	CHILDRENS MUSEUM	\$2,554,238		\$2,554,252	\$14		\$1,419,523	\$1,134,729
F	THE BROOKLYN CHILDREN'S TUNDS CONTRIBUTE TO THE	MAINTENANCE, SI	CURITY, CU	RATORIAL, ADMIN	ISTRATIVE, EDU	CATIONAL SE	RVICES AND ENERG	
	YN BOTANIC GARDEN	\$4,083,820		\$4,214,685			\$2,632,995	\$1,581,690
T	THE BROOKLYN BOTANIC GAR CITY FUNDS CONTRIBUTE TO ENERGY COSTS.	DEN OPERATES A THE MAINTENANC	BOTANICAL E, SECURIT	GARDEN AND ARBO	RETUM WITH VAR VE, CURATORIAL,	IED EXHIBIT EDUCATION	AL SERVICES AND	
	BOTANICAL GARDEN							\$519,980
c	THE QUEENS BOTANICAL GAR	NANCE, SECURITY	, HORTICUL	TURAL SERVICES,	ADMINISTRATIVE	, AND ENER	GY COSTS.	
·								
NY HAL	LL OF SCIENCE	\$2,159,721		\$2,212,145	\$52,424	+	\$1,543,363	\$668,78

CURRENT MODIFIED BUDGET

FULL-TIME

CHANGE FROM FULL-TIME
CHANGE FROM BUDGETED
ADOPTED BUDGETED
(+/-) POSITIONS # ADOPTED BUDGET BUDGETED FOR FY 2010 POSITIONS UNITS OF APPROPRIATION THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS. 013 -- SI INSTITUTE ARTS & SCIENCES \$830,704 \$830,710 \$303,557 -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. ZOOLOGICAL SOCIETY \$1,595,458 \$1,597,968 \$2,510 + \$1,090,400

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. 014 -- S.I. ZOOLOGICAL SOCIETY \$507,568 -015 -- S T HISTORICAL SOCIETY \$819,564 \$819,569 \$315.007 -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. THE MUSEUM OF THE CITY OF NY \$2,230,104 \$2,230,114 \$10 + \$1,665,169

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. 016 -- MUSEUM OF THE CITY OF NY \$564,945 -\$1,077,191 \$1,077,199 017 -- WAVE HILL \$8 + \$377,779 -WAVE HILL, LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS. 019 -- BROOKLYN ACADEMY OF MUSIC \$2,998,571 \$3,115,189 \$116,618 + \$1.997.928 \$1.117.261 -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. HARBOR CULTURAL CENTER \$1,703,720 \$1,784,919 \$81,199 + \$1,248,047

THE SNUG HARBOR CULTURAL CENTER AND BOTANICAL GARDEN, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPL PURPOSE ART, PERFORMANCE FACILITY AND BOTANICAL GARDEN. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS. 020 -- SNUG HARBOR CULTURAL CENTER \$536.872 -TO MUSEUM IN HARLEM \$941,030 \$940,978 \$52 - \$620,370

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 \$320,608 -S \$17,088,806 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 MUSEOU 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. \$18,042,101 022 -- OTHER CULTURAL INSTITUTIONS \$5.525.391 -SHAKESPEARE FESTIVAL \$1,052,904 \$1,052,910 \$6 + \$777,964

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 EMERGY COSTS. 024 -- N.Y.SHAKESPEARE FESTIVAL \$274,946 -\$155,946,580 \$983,,... SUB-TOTAL OTHER THAN PERSONAL SERVIC \$154,962,876 \$983,704 + \$106,018,490 \$49,928,090 ------48 \$110,177,779 TOTAL DEPARTMENT \$158,993,895 \$159,977,599 \$983,704 + \$49,799,820 -\$310,500 \$514,328 -\$500,828 + LESS -- INTRA-CITY SALES NET TOTAL DEPARTMENT \$158,683,395 \$159,166,271 \$482,876 + \$109,880,779 \$49,285,492 -FUNDING SUMMARY

CITY FUNDS \$158,350,698 \$158,292,618 \$58,080 - \$109,547,689 \$48,744,9

OTHER CATEGORICAL 100,000 100,000 + 100,000

CAPITAL FUNDS - I.F.A. 70,013 70,013 70,013 \$48,744,929 -100,000 -STATE FEDERAL - C.D. FEDERAL - OTHER 647,684 55,956 385,000 + 55,956 + 262,684 263,077 384,607 -55,956 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,043,754
AND JUDGEMENTS AND CLAIMS OF \$14,953 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,060,546 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$92,100,550 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF
\$63,813 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011

\$159,166,271

\$482,876 +

\$158,683,395

\$109,880,779 \$49,285,492 -

DEPARTMENT OF CULTURAL AFFAIRS 126 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

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UNITS OF APPROPRIATION

PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 45 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 892 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

#### OFFICE OF COMMISSIONER - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET			
OBJECT CLASS, OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES	AND MATERIALS	956	F 000	
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	5,082 23,124	
	117 POSTAGE		17,000	
GTTD#IO#AT	OD THEM GLACE GUDDITHE AND WARRENTALE		45.006	
SUBTUTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 45,206	
30 PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL		116,201	
	315 OFFICE EQUIPMENT		84	
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		55 955	
	337 BOOKS CIMEN			
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 117,295	
40 OTHER SE	RVICES AND CHARGES			
	40B TELEPHONE & OTHER COMMUNICATNS	858	55,994	
	40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL	856 801	4,825 9,855	
	402 TELEPHONE & OTHER COMMUNICATINS	332	72	
	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP		10,070 9,120	
	414 RENTALS - LAND BLDGS & STRUCTS		775,817	
	417 ADVERTISING	856	2,133	
	42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL	000	34,998 11,550	
	453 OVERNIGHT TRVL EXP-GENERAL		310	
_				
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 914,744	
			·	
60 CONTRACTU	JAL SERVICES 602 TELECOMMUNICATIONS MAINT		1,481	
	608 MAINT & REP GENERAL		30,150	
	612 OFFICE EQUIPMENT MAINTENANCE		14,591	
	615 PRINTING CONTRACTS 622 TEMPORARY SERVICES		440 3,280	
	624 CLEANING SERVICES		34,814	
	683 PROF SERV ENGINEER & ARCHITECT 686 PROF SERV OTHER		10,000 49,000	
	THOI DERV CINER		•	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 143,756	
70 FIXED &	MISCELLANEOUS CHARGES			
	706 PROMPT PAYMENT INTEREST		494	
GIIBT∩TAT.	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 494	
DODIOINE	Obolet child think a mideliam midely			
	GROSS OTHER THAN PERSONAL SERVICES		\$ 1,221,495	
003	CULTURAL PROG AGENCY OTPS I	ETAIL		
	EXECUTIVE BUDGET			
60 CONTRACTU	JAL SERVICES			
JJ JOHILHOI	667 PAY TO CULTURAL INSTITUTIONS		18,940,835	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,940,835	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 18,940,835	
004	METROPOLITAN MUSE AGENCY OTPS I			
	EXECUTIVE BUDGET			
40 OTHER SE	RVICES AND CHARGES 42C HEAT LIGHT & POWER	856	14,534,433	
	120 REMI DIGRI & FOWER	020		
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,534,433	
70 FIXED & 1	MISCELLANEOUS CHARGES			
u	715 PAYMENTS TO CULTURAL INSTITUTN		7,281,846	
<b></b>	OD TROM OF 100			
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,281,846	

005 (CONT.)

NY BOTANICAL GARDEN AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

EXECUTIVE BUDGE	
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT
GROUG OWNERD WILLY DEDGONAL GERMANGE	
GROSS OTHER THAN PERSONAL SERVICES	\$ 21,816,279
005 NY BOTANICAL AGENCY OTPS	
EXECUTIVE BUDGE	FT FOR FY 2011
40 OTHER SERVICES AND CHARGES	
42C HEAT LIGHT & POWER	856 2,236,794
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 2,236,794
70 FIXED & MISCELLANEOUS CHARGES	
715 PAYMENTS TO CULTURAL INSTITUTN	3,040,942
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 3,040,942
GROSS OTHER THAN PERSONAL SERVICES	\$ 5,277,736
	,
006 AMER MUSEUM NATU AGENCY OTPS	5 DETAIL
EXECUTIVE BUDGE	TT FOR FY 2011
40 OTHER SERVICES AND CHARGES	
42C HEAT LIGHT & POWER	856 6,657,992
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 6,657,992
70 FIXED & MISCELLANEOUS CHARGES	
715 PAYMENTS TO CULTURAL INSTITUTN	6,005,940
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 6,005,940
GROSS OTHER THAN PERSONAL SERVICES	\$ 12,663,932
007 THE WILDLIFE CONS	SERVATION SOC.
AGENCY OTPS EXECUTIVE BUDGE	T FOR FY 2011
40 OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856 5,314,732
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 5,314,732
70 FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN	6,630,615
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 6,630,615
gnoge carrier array array carrier carrier	A 11 015 015
GROSS OTHER THAN PERSONAL SERVICES	\$ 11,945,347
008 BROOKLYN M AGENCY OTPS	
EXECUTIVE BUDGE	
40 OTHER SERVICES AND CHARGES	
42C HEAT LIGHT & POWER	856 2,232,241
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 2,232,241
70 FIXED & MISCELLANEOUS CHARGES	
70 FIXED & MISCELLANGOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN	3,960,505
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 3,960,505

#### BKLYN CHILDRENS MUSEUM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	CCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		AMOUNT	
	GROSS OTHER THAN PERSONAL SERVICES		\$	6,192,746	
009	BKLYN CHILDRENS AGENCY OTPS DE	TAIL			
	EXECUTIVE BUDGET F	OR FY 2011			
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856		303,970	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	303,970	
70	FIXED & MISCELLANEOUS CHARGES 712 HEALTH INSURANCE PAYMENTS 715 PAYMENTS TO CULTURAL INSTITUTN			229,080 886,473	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			1,115,553	
	GROSS OTHER THAN PERSONAL SERVICES		\$	1,419,523	
010	BROOKLYN BOTANIC AGENCY OTPS DE EXECUTIVE BUDGET F	TAIL			
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856		515,728	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			515,728	
70	FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN			2,117,267	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			2,117,267	
	GROSS OTHER THAN PERSONAL SERVICES		\$	2,632,995	
011	QUEENS BOTANICAL AGENCY OTPS DE EXECUTIVE BUDGET F	TAIL			
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856		120,765	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	120,765	
70	FIXED & MISCELLANEOUS CHARGES  712 HEALTH INSURANCE PAYMENTS  715 PAYMENTS TO CULTURAL INSTITUTN			145,386 450,365	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$		
	GROSS OTHER THAN PERSONAL SERVICES		\$	716,516	
012	NY HALL OF SCI AGENCY OTPS DE EXECUTIVE BUDGET F	ENCE TAIL OR FY 2011			
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856		638,521	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		Ś	638,521	
70	FIXED & MISCELLANEOUS CHARGES 712 HEALTH INSURANCE PAYMENTS 715 PAYMENTS TO CULTURAL INSTITUTN			213,267 691,575	

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

				EXECUTIVE BUDGET	FOR FY 2011			
OBJECT	T CLASS/ OBJECT				INTRA-CITY PURCHASE CODES		AMOUNT	
sı	UBTOTAL OBJECT	CLASS	FIXED & MISCELLANEOU	S CHARGES			904,842	
		GROS	S OTHER THAN PERSONA	AL SERVICES		\$	1,543,363	
013			I	I INSTITUTE ARTS ( AGENCY OTPS DI EXECUTIVE BUDGET I	ETAIL			
	THER SERVICES	AND CHARGE			856		29,512	
	120	111111 111	oni w ionak		030			
st	UBTOTAL OBJECT	CLASS	OTHER SERVICES AND C	CHARGES		\$	29,512	
70 F		HEALTH	INSURANCE PAYMENTS				86,985	
	715	PAYMENT	S TO CULTURAL INSTIT	TUTN			410,656	
sı	UBTOTAL OBJECT	CLASS	FIXED & MISCELLANEOU	S CHARGES		\$	497,641	
		GROS	S OTHER THAN PERSONA	AL SERVICES		\$	527,153	
014				S.I. ZOOLOGICAL				
014			I	AGENCY OTPS DI EXECUTIVE BUDGET	ETAIL FOR FY 2011			
40 05	THER SERVICES	AND CHARGE	3					
	42C	HEAT LI	GHT & POWER		856		305,235	
ន	UBTOTAL OBJECT	CLASS	OTHER SERVICES AND C	CHARGES		\$	305,235	
70 F	IXED & MISCELLA		RGES INSURANCE PAYMENTS				151,200	
	715	PAYMENT	TO CULTURAL INSTIT	TUTN			633,965	
sı	UBTOTAL OBJECT	CLASS	FIXED & MISCELLANEOU	S CHARGES		\$	785,165	
		GROS	S OTHER THAN PERSONA	AL SERVICES			1,090,400	
015			I	S I HISTORICAL : AGENCY OTPS DI EXECUTIVE BUDGET I	ETAIL			
	THER SERVICES		3					
			GHT & POWER		856		103,015	
St	UBTOTAL OBJECT	CLASS	OTHER SERVICES AND C	CHARGES		\$		
70 F	IXED & MISCELLA							
	712 715	HEALTH PAYMENT	INSURANCE PAYMENTS TO CULTURAL INSTIT	TUTN			53,316 348,231	
sī	UBTOTAL OBJECT	CLASS	FIXED & MISCELLANEOU	S CHARGES		\$	401,547	
		GROS	S OTHER THAN PERSONA	AL SERVICES			504,562	
		21.35				•	,	
016			F	MUSEUM OF THE CITAL AGENCY OTPS DIEXECUTIVE BUDGET	ETAIL FOR FY 2011			
40 O	THER SERVICES		S GHT & POWER		856		898,599	
	420	DI	CIL W LONDA		330			
st	UBTOTAL OBJECT	CLASS	OTHER SERVICES AND C	CHARGES		\$	898,599	

016 (CONT.)

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

OBJE	 ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		AMOUNT	
70	FIXED & MISCELLANEOUS CHARGES 712 HEALTH INSURANCE PAYMENTS			42,348	
	715 PAYMENTS TO CULTURAL INSTITUTN			724,222	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$	766,570	
	GROSS OTHER THAN PERSONAL SERVICES		¢	1,665,169	
	CROSS CIMEN IMM I DROUME DERVECED		*	1,003,103	
017	WAVE HI AGENCY OTPS	ILL			
	EXECUTIVE BUDGE	T FOR FY 2011			
40	OTHER SERVICES AND CHARGES	0.5.6		110 170	
	42C HEAT LIGHT & POWER	856		118,179	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	118,179	
70	FIXED & MISCELLANEOUS CHARGES				
70	712 HEALTH INSURANCE PAYMENTS			113,874	
	715 PAYMENTS TO CULTURAL INSTITUTN			467,367	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$	581,241	
	GROSS OTHER THAN PERSONAL SERVICES		\$		
	GROSS OTHER THAN PERSONAL SERVICES		ş	033,420	
019	BROOKLYN ACADEM	Y OF MUSIC			
	AGENCY OTPS EXECUTIVE BUDGE	DETAIL			
	BABCOTIVE BODGE				
40	OTHER SERVICES AND CHARGES				
	42C HEAT LIGHT & POWER	856		636,575	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	636,575	
7.0	FIXED & MISCELLANEOUS CHARGES				
70	712 HEALTH INSURANCE PAYMENTS			163,917	
	715 PAYMENTS TO CULTURAL INSTITUTN			1,197,436	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			1,361,353	
	GROSS OTHER THAN PERSONAL SERVICES		\$	1,997,928	
	GROSS OTHER THAN PERSONAL SERVICES		Ÿ	1,331,320	
020	SNUG HARBOR CULT				
	AGENCY OTPS EXECUTIVE BUDGE				
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER	856		575,846	
	· · · · · · · · · · · · · · · · · · ·	-50			
	GUDDOUBL OF TECH OLD OF THE CONTROL				
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 	575,846 	
70	FIXED & MISCELLANEOUS CHARGES				
	715 PAYMENTS TO CULTURAL INSTITUTN			672,201	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$	672,201	
	GROSS OTHER THAN PERSONAL SERVICES		\$	1,248,047	
021					
	AGENCY OTPS	DETAIL T FOR FY 2011			

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER

856 246,712

### STUDIO MUSEUM IN HARLEM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

EXECUTIVE BUDGET F		
OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT	
		===
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 246,712	
70 FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN	373,658	
/13 FRIMENIS TO CONTOURN INSTITUTE	·	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 373,658	
	<u> </u>	
GROSS OTHER THAN PERSONAL SERVICES	\$ 620,370	
AAA	THE THURST AND	
022 OTHER CULTURAL INST AGENCY OTPS DE		
EXECUTIVE BUDGET F		
40 OTHER SERVICES AND CHARGES	856 5.093.711	
42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER	856 5,093,711 29,837	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 5,123,548	
70 FIXED & MISCELLANEOUS CHARGES 712 HEALTH INSURANCE PAYMENTS	547,271	
715 PAYMENTS TO CULTURAL INSTITUTN	6,845,891	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 7,393,162	
45044 ATTION TO A TO A TO A TO A TO A TO A TO A TO	4 10 516 510	
GROSS OTHER THAN PERSONAL SERVICES	\$ 12,516,710	
024 N.Y.SHAKESPEARE F		
AGENCY OTPS DE EXECUTIVE BUDGET E		
EVECULIAE BODGEL E	FOR F1 2011	
40 OTHER SERVICES AND CHARGES		
42C HEAT LIGHT & POWER	856 309,508	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 309,508	
7		
70 FIXED & MISCELLANEOUS CHARGES 715 PAYMENTS TO CULTURAL INSTITUTN	468,456	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 468,456	
GROSS OTHER THAN PERSONAL SERVICES	\$ 777,964	

FINANCIAL INFORMATION SERVICE AGENCY AGENCY EXPENSE BUDGET SUMMARY

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. .....

ADOPTED FULL-TIME BUDGET BUDGETED ADOPTED BUDGETED MODIFIED FOR FY 2010 POSTTIONS APPROPRIATION (+/-) UNITS OF APPROPRIATION POSTTTONS APPROPRIATION 001 -- PERSONAL SERVICES \$29,394,587 \$29,394,587 \$29,133,181 \$261,406 -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). SUB-TOTAL PERSONAL SERVICES \$29,394,587 337 \$29,394,587 331 \$29,133,181 \$261,406

\$972,760 + 002 -- OTHER THAN PERSONAL SERVICES \$29,985,874 \$29,013,114 \$33.815.458 \$3.829.584 + OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$29,013,114		\$29,985,874	\$972,760	+	\$33,815,458	\$3,829,584	+
TOTAL DEPARTMENT	\$58,407,701	337	\$59,380,461	\$972,760	+ 3	31 \$62,948,639	\$3,568,178	+
LESS INTRA-CITY SALES			\$972,760	\$972,760	+		\$972,760	-
NET TOTAL DEPARTMENT	\$58,407,701		\$58,407,701			\$62,948,639	\$4,540,938	+
FUNDING SUMMARY	445 554 100		445 554 100			AFO 674 427	45 100 225	
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$45,554,102 12,853,599		\$45,554,102 12,853,599			\$50,674,437 12,274,202	\$5,120,335 579,397	
STATE FEDERAL - C.D. FEDERAL - OTHER	,,		, , , , , , ,			,,,	2.2,22	
TOTAL	\$58,407,701		\$58,407,701			\$62,948,639	\$4,540,938	+

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,641,204
AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,337,152 ARE APPROPRIATED IN THE PENSION
CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$18,925 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE
EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 331 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 214
WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF
WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

	EXECUTIVE BUDGE			
OBJECT	DBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	PLIES AND MATERIALS	056		
	10F MOTOR VEHICLE FUEL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856 856	100 37,620 812,866 10,407 8,500 1,340,500 33,616	
SUE	STOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	2,243,609	
30 PRO	PERTY AND EQUIPMENT  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		16,000 16,500 5,000	
SUE	STOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		37,500	
40 OTE	IER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  400 CONTRACTUAL SERVICES-GENERAL  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  414 RENTALS LAND BLDGS & STRUCTS  417 ADVERTISING	858	392,994 20,000 18,800 133,600 8,306,606 2,000	
	42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	856	1,612,249 1 9,000 5,000 5000 4,000	
SUE	STOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		10,504,750	
60 CON	ITRACTUAL SERVICES  608 MAINT & REP GENERAL  613 DATA PROCESSING EQUIPMENT  622 TEMPORARY SERVICES  671 TRAINING PRGM CITY EMPLOYEES  684 PROF SERV COMPUTER SERVICES		19,200 21,001,727 2,500 5,000 1,172	
SUE	STOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	21,029,599	
	GROSS OTHER THAN PERSONAL SERVICES		33,815,458	

DEPARTMENT OF JUVENILE JUSTICE AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
OPERATES THE CITY'S SECURE JUVENILE DETENTION FACILITIES; TRANSPORTS JUVENILES FROM DETENTION FACILITIES TO THE FAMILY,
CRIMINAL, AND SUPREME COURTS; SUPERVISES JUVENILES HELD IN FAMILY COURT DETENTION ROOMS; PROVIDES FOR NON-SECURE DETENTION SERVICES
IN THE BRONX, BROOKLYN, MANHAITAN & QUEENS; PROVIDES POST-DETENTION SERVICES TO YOUTHS RELEASED FROM DETENTION. EFFECTIVE JANUARY
20, 2010, THE DEPARTMENT OF JUVENILE JUSTICE HAS BEEN INTEGRATED WITH THE ADMINISTRATION FOR CHILDREN'S SERVICES.

			FOR FY 201			FOR FY 201		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 PERSONAL SERVICES	\$42,793,534	912	\$42,793,534			\$2,752,443	\$40,041,091 -	
PROVIDES FUNDING FOR THE CONTRACTED NON-SECURE DE COURTS; POST-DETENTION SPERSONAL SERVICES BUDGET	TENTION GROUP ERVICES; AND C	HOMES; TRANSPO	ORTATION AND S	UPERVISION OF DUE TO THE IN	DETAINED JU TEGRATION OF	VENILES IN FAMIL DJJ AND ACS, TE	Y	
·								

\$2,752,443 \$ SUB-TOTAL PERSONAL SERVICES \$42,793,534 \$40,041,091

\$88,699,921 002 -- OTHER THAN PERSONAL SERVICES \$88,699,921 \$88,699,921 -R THAN PERSONAL SERVICES \$88,699,921 \$88,099,921 \$88

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

DUE TO THE INTEGRATION OF DJJ AND ACS, THE OTPS BUDGET OF DJJ WILL BE TRANSFERRED TO AGENCY 068, U/A 008 (JUVENILE JUSTICE).

SUB-TOTAL OTHER THAN PERSONAL SERVIC \$88,699,921 \$88,699,921 \$131,493,455 \$2,752,443 \$128,741,012 -912 \$131,493,455 TOTAL DEPARTMENT NET TOTAL DEPARTMENT \$131,493,455 \$131,493,455 \$128,741,012 -...... FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A. \$94,115,546 \$94,115,546 \$2,752,443 \$91,363,103 -36,689,573 36,689,573 36,689,573 -FEDERAL - C.D. FEDERAL - OTHER 688,336 688,336 688,336 -\$131,493,455 \$131,493,455

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$0 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY . 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 0 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

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.

INFLEMENTATION OF FMS.							
	מחססתעה בוו			10	PIII.I TTMP		011
UNITS OF APPROPRIATION	BUDGET BUT FOR FY 2010 PO	DGETED SITIONS	APPROPRIATION	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED N (+/-)
100 PERSONAL SERVICE	\$8,477,123	127	\$9,159,549	\$682,426	173	\$13,431,126	\$4,271,577 +
RESPONSIBLE FOR THE DISTR PAYROLL CHECK DISTRIBUTION CENTRAL OVERHEAD DEPARTME DEVELOPMENT, INTEGRITY,	IBUTION AND ACCOUNT OP A ESTABLISHE NTS AND CITY AGE AND ACCURACY OF	UNTING ES PAYR NCIES. THE PAY	OF PAYROLLS, TH OLL POLICY AND THE AGENCY IS A ROLL MANAGEMENT	IE ADMINISTRATION DEVELOPS UNIFORM LISO RESPONSIBLE SYSTEM (PMS).	OF PAYROL PAYROLL P FOR MAINTA	ROCEDURES FOR	
SUB-TOTAL PERSONAL SERVICES	\$8,477,123	127	\$9,159,549 =======	\$682,426	. 173 =	\$13,431,126 	\$4,271,577 +
200 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO PUR							-
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,747,322 =======		\$28,064,896	\$682,426 -	=	\$57,874,852	\$29,809,956 +
TOTAL DEPARTMENT	\$37,224,445	127	\$37,224,445		173	\$71,305,978	\$34,081,533 +
LESS INTRA-CITY SALES	\$89,218		\$89,218			\$89,218	
NET TOTAL DEPARTMENT	\$37,135,227		\$37,135,227		-		\$34,081,533 +
FUNDING SUMMARY							
OTHER CATEGORICAL	\$35,795,729					\$70,461,641	\$34,665,912 +
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	1,339,498		1,339,498			755,119	584,379 -
TOTAL	\$37,135,227		\$37,135,227			\$71,216,760	\$34,081,533 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,503,402
AND JUDGEMENTS AND CLAIMS OF \$1,691 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,286,820 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$9,055 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 173 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011, OF WHICH IT IS ESTIMATED THAT
171 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 20 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

\_\_\_\_\_\_

OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODE	S AMOUNT	
	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  117 POSTAGE  170 CLEANING SUPPLIES  199 DATA PROCESSING SU	LS - GENERAL LS - GENERAL		13,615 113,901 13,000 2,760 1,251 12,500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND	D MATERIALS		\$ 157,027	
30	PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESS:  337 BOOKS-OTHER			3,000 1,500 3,000 4,000 7,200 20,543 6,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND	D EQUIPMENT		\$ 45,243	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER 40X CONTRACTUAL SERVICI 402 TELEPHONE & OTHER 403 OFFICE SERVICES 412 RENTALS OF MISC.EQI 42C HEAT LIGHT & POWER 423 HEAT LIGHT & POWER 421 NON OVERNIGHT TRVL 454 OVERNIGHT TRVL EXP 499 OTHER EXPENSES - G	ES-GENERAL COMMUNICATNS JIP  EXP-GENERAL -SPECIAL	858 856 856	53,479 5,000 2,860 6,500 32,889 65,601 1,000 1,000 24,257,754	
	SUBTOTAL OBJECT CLASS OTHER SERVICE	CES AND CHARGES		\$ 24,426,084	
60	CONTRACTUAL SERVICES  600 CONTRACTUAL SERVICI 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT M 613 DATA PROCESSING EQ 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY 684 PROF SERV COMPUTER	L AINTENANCE UIPMENT EMPLOYEES		626,500 9,000 16,500 5,218,219 3,000 17,900 2,000 5,000 27,347,379	
	SUBTOTAL OBJECT CLASS CONTRACTUAL	SERVICES		\$ 33,245,498	
70	FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLO	OYEES	856	1,000	
	SUBTOTAL OBJECT CLASS FIXED & MIS	CELLANEOUS CHARGES		\$ 1,000	
	GROSS OTHER THAN	N PERSONAL SERVICES		\$ 57,874,852	

INDEPENDENT BUDGET OFFICE 132 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

			CURRENT MODIFIE			EXECUTIVE BU	
	ADOPTED	FULL-TIME		)10 CHANGE FROM	FULL-TIME	FOR FY 2	CHANGE FROM
		BUDGETED		ADOPTED	BUDGETED		MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010		APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATION	1 (+/-)
001 PERSONAL SERVICE	\$2,535,175	28	\$2,485,175	\$50,000	- 35	¢3 552 674	\$1,067,499 +
							- ,
RESPONSIBLE FOR PROVIDING	ACCURATE AND	TIMELY IN	NFORMATION RELAT	ING TO THE BUDG	ET PROCESS.		_
							_
SUB-TOTAL PERSONAL SERVICES	\$2,535,175	28	\$2,485,175	\$50.000	- 35	\$3.552.674	\$1,067,499 +
002 OTHER THAN PERSONAL SERVICE	\$582 400		\$632 400	<b>\$50 000</b>		¢901 872	¢269 472 ±
							-
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIA	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERAT	IONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$582,400		\$632,400	\$50,000	+	\$901.872	\$269,472 +
TOTAL DEPARTMENT	\$3,117,575	28	\$3,117,575		35	\$4,454,546	\$1,336,971 +
NET TOTAL DEPARTMENT	\$3,117,575		\$3,117,575			\$4,454,546	\$1,336,971 +
FUNDING SUMMARY							
CITY FUNDS OTHER CATEGORICAL	\$3,117,575		\$3,117,575			\$4,454,546	\$1,336,971 +
CAPITAL FUNDS - I.F.A.							
STATE FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,117,575		\$3,117,575			\$4,454,546	\$1,336,971 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$631,184
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$341,095 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 35 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 35
WHILD BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF
WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

		EXECUTIVE BUDGET FOR				
ОВЈ	ECT CLASS/ OBJECT		INTRA-C	CODES	AMOUNT	
		AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES			3,000 329,575 1,500 1,100 74,500	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS			\$ 409,675	
30	PROPERTY	AND EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  338 LIBRARY BOOKS			2,200 1,000 24,497 39,577 15,237	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 82,511	
40	OTHER SEI	RVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING 42C HEAT LIGHT & POWER	858 856		37,950 1,000 8,482 800 3,000 279,851 7,500 11,910	
		431 LEASING OF MISC EQUIP 432 LEASING OF DATA PROC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	050		3,500 1,149 2,000 2,000 3,000 5,500	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 367,642	
60	CONTRACTU	JAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  622 TEMPORARY SERVICES  624 CLEANING SERVICES  633 TRANSPORTATION EXPENDITURES  671 TRANSPORTATION EXPENDITURES  684 PROF SERV COMPUTER SERVICES  686 PROF SERV OTHER			5,000 1,713 1,500 8,000 1,000 2,500 3,000 4,000 9,000 4,341	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES			\$ 41,954	
70	FIXED & I	MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS			90	
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 90	
		GROSS OTHER THAN PERSONAL SERVICES			\$ 901,872	

EQUAL EMPLOYMENT PRACTICES COMMISSION
133 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	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUI	O11 CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$488,841	8	\$488,841		8	\$515,528	\$26,687 +
AUDITS, EVALUATES, AND ENSURE EQUAL EMPLOYMENT	OPPORTUNITIES F	OR MINORITY	GROUP MEMBERS	AND WOMEN.			
SUB-TOTAL PERSONAL SERVICES	\$488,841 	8 =	\$488,841 		8	\$515,528 	\$26,687 +
002 OTHER THAN PERSONAL SERVICES \$228,140 \$228,140 \$228,140  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$228,140	-	\$228,140			\$228,140 ======	
TOTAL DEPARTMENT	\$716,981	8	\$716,981		8	\$743,668	\$26,687 +
NET TOTAL DEPARTMENT							\$26,687 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$716,981		\$716,981				\$26,687 +
TOTAL	\$716,981		\$716,981			\$743,668	\$26,687 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$142,929
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$74,545 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 8 FULL TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 8
WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, 01
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.

	O1 149000 AVII03044		
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES		856	500 2,000 1,500 1,200
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,200
30 PROPERTY	AND EQUIPMENT 315 OFFICE EQUIPMENT 337 BOOKS-OTHER 338 LIBRARY BOOKS		2,000 500 2,000
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,500
40 OTHER SER	CVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  403 OFFICE SERVICES  41D RENTALS - LAND BLDGS & STRUCTS  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL	856	15,567 300 183,173 2,000 1,000
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 202,040
60 CONTRACTU	AL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES		6,400 700 2,000 4,500 800 1,000
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 15,400
70 FIXED & M	IISCELLANEOUS 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
134 AGENCY EXPENSE BUDGET SUMMARY 

AGENCY FUNCTION:

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

			CURRENT MODIFIE			EXECUTIVE BU	OGET
	ADOPTED BUDGET			CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010			N (+/-)	POSITIONS	APPROPRIATION	(+/-) ========
001 PERSONAL SERVICES	\$596,120	) 4	\$548,046	\$48,074	- 4	\$630,040	\$81,994 +
RESPONSIBLE FOR HEARING DIRECTOR INCLUDING FINDI					ANY ACTION	OF THE PERSONNE	EL
SUB-TOTAL PERSONAL SERVICES	\$596,120	2 4	\$548,046 =====	\$48,074 ======	- 4	\$630,040 ======	\$81,994 +
002 OTHER THAN PERSONAL SERVICES	\$21,85	5	\$69,929	\$48,074	+	\$21,855	\$48,074 -
OTPS APPROPRIATION TO PU	RCHASE SUPPLIES			RVICES REQUIRED	TO SUPPORT	G AGENCY OPERATI	cons.
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$21,85	5	\$69,929 ======	\$48,074 =======	+	\$21,855 ======	\$48,074 -
TOTAL DEPARTMENT	\$617,97	5 4	\$617,975		4	\$651,895	\$33,920 +
NET TOTAL DEPARTMENT	\$617,97	5	\$617,975			\$651,895	\$33,920 +
FUNDING SUMMARY							
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$617,97	•	\$617,975			\$651,895	\$33,920 +
TOTAL	\$617,97	5	\$617,975			\$651,895	\$33,920 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$94,274 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$83,962 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$21,341 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OBJEC	CT CLASS/	INTRA-CITY	
	OBJECT	PURCHASE CODES	
=======			
10 8	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
		<u> </u>	
30 1	PROPERTY AND EQUIPMENT		153
	315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		4,000
	332 FURCH DATA PROCESSING EQUIPI		4,000
		-	
:	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	ş	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
		-	
	CONTRACTUAL SERVICES		
60 (	600 CONTRACTUAL SERVICES GENERAL		32
	608 MAINT & REP GENERAL		2,000
			2,000
		-	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	^	2,032
•	SUBTOTAL OBUECT CLASS CONTRACTUAL SERVICES	۶ -	2,032
		_	
	GROSS OTHER THAN PERSONAL SERVICES	\$	21,855

LANDMARKS PRESERVATION COMM.
136 AGENCY EXPENSE BUDGET SUMMARY 

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

CURRENT MODIFIED BUDGETFOR FY 2010						EXECUTIVE BUDGET		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIM BUDGETED	E	CHANGE FROM ADOPTED		APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 PERSONAL SERVICES	\$4,186,806	64	\$4,186,806		61	\$4,136,405	\$50,401 -	
RESPONSIBLE FOR REVIEWING FOR THE CITY'S ARCHITECTUR	REQUESTS AND AL AND HISTOR	HOLDING IC RESOU	PUBLIC HEARINGS	REGARDING THE	DESIGNATION	OF LANDMARK STA	TUS	
SUB-TOTAL PERSONAL SERVICES	\$4,186,806 	64	\$4,186,806 ======	========	61	\$4,136,405 ======	\$50,401 -	
002 OTHER THAN PERSONAL SERVICES OTHER APPROPRIATION TO PURC								
	\$682,517 		\$784,346	\$101,829	<b>+</b>	\$1,093,849 ======	\$309,503 +	
TOTAL DEPARTMENT	\$4,869,323	64	\$4,971,152	\$101,829	+ 61	\$5,230,254	\$259,102 +	
NET TOTAL DEPARTMENT	\$4,869,323			\$101,829			\$259,102 +	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$4,255,247		\$4,255,247 27,988	27,988		\$4,610,338		
STATE FEDERAL - C.D. FEDERAL - OTHER	614,076		687,917	73,841	+	619,916	68,001 -	
TOTAL	\$4,869,323		\$4,971,152	\$101,829	+	\$5,230,254	\$259,102 +	

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,055,988 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$565,531 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$633,202 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 61 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 56 WILL BE CITY-FUNDED. ALSO, PART-THE, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

	EXECUTIVE BUDGE		
OBJECT CLASS, OBJECT	/	INTRA-CITY PURCHASE CODES	AMOUNT
	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  106 MOTOR VEHICLE FUEL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	2,500 16,249 1,200 333 5,000 15,400 9,168
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$ -	49,850
	AND EQUIPMENT  300 EQUIPMENT GENERAL  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  OBJECT CLASS PROPERTY AND EQUIPMENT		1,500 1,000 1,900 9,332 5,000
SUBTUTAL	OBUECI CHASS PROPERTI AND EQUIPMENT	-	18,732
40 OTHER SE	RVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 455 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL	856	26,943 1,500 119,574 66 8,450 19,152 2,000 133,300 2,000 500 1,000 425,000
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES	\$	739,985
60 CONTRACTO	JAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  622 TEMPORARY SERVICES  671 TRAINING PROM CITY EMPLOYEES  686 PROF SERV OTHER		13,403 500 1,000 176,790 4,500 10,605 4,500 3,500 1,000 69,484
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES	\$	285,282

\$

1,093,849

GROSS OTHER THAN PERSONAL SERVICES

NYC TAXI AND LIMOUSINE COMM AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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.

EXECUTIVE BUDGET FILL-TIME ADOPTED CHANGE FROM BUDGETED POSITIONS ADOPTED (+/-) BUDGETED POSITIONS BUDGET FOR FY 2010 UNITS OF APPROPRIATION 001 -- PERSONAL SERVICE \$22,865,565 404 \$22,865,565 414 \$24,323,803 \$1.458.238 + RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. EMPORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS. SUB-TOTAL PERSONAL SERVICES \$22,865,565 \$22,865,565 414 \$24,323,803 002 -- OTHER THAN PERSONAL SERVICE \$6,977,665 \$6.977.665 \$6,935,654 \$42.011 -OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

\$6,935,654 SUB-TOTAL OTHER THAN PERSONAL SERVIC \$6,977,665 \$6,977,665 \$42,011 -TOTAL DEPARTMENT \$29,843,230 NET TOTAL DEPARTMENT \$29,843,230 \$29,843,230 \$31,259,457 \$1,416,227 + FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A. \_\_\_\_\_\_ \$29,843,230 \$29,843,230 \$31,259,457 \$1,416,227 + STATE FEDERAL - C.D. FEDERAL - OTHER TOTAL. \$29,843,230 \$29,843,230 \$31,259,457 \$1,416,227 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,875,098
AND JUDGEMENTS AND CLAIMS OF \$2,297,824 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,158,859 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,277,010 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 414 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT
414 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 65 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY FUNDED.

		7 125000 AVIO24A		
	ECT CLASS, OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
				AMOUNI
10	SUPPLIES	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES	856	37,000 489,410 825 3,000 47,000 229,425 7,000 10,000
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 823,660
30	PROPERTY	AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  305 MOTOR VEHICLES  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  338 LIBRARY BOOKS		42,000 1,425 309,700 10,000 1,000 12,000 200
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 376,325
40	OTHER SE	RVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  414 RENTALS - LAND BLDGS & STRUCTS  417 ADVERTISING  42C HEAT LIGHT & POWER  423 HEAT LIGHT & POWER  428 INSTALLMENT PURCHS.OFF.EQUIPMT  451 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL  457 SNOW REMOVAL SERVICES	858 856 856	320,394 100,000 13,300 5,019 110,500 100,000 2,825,225 2,000 408,163 100,000 11,000 5,000 1,000 1,000 5,000
60		OBJECT CLASS OTHER SERVICES AND CHARGES UAL SERVICES		\$ 4,007,601
		600 CONTRACTUAL SERVICES GENERAL 602 TELECOMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES		68,000 32,000 25,000 20,000 80,000 72,000 379,174 103,000 88,156 1,000 759,738
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,628,068
70	FIXED & 1	MISCELLANEOUS CHARGES 790 TRANSFERS TO OTHER FUNDS		100,000
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 100,000
		GROSS OTHER THAN PERSONAL SERVICES		\$ 6,935,654

COMMISSION ON HUMAN RIGHTS 226 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.

CURRENT MODIFIED BUDGET EXECU	
	UTIVE BUDGET
ADOPTED FULL-TIME CHANGE FROM FULL-TIME BUDGET BUDGETED ADOPTED BUDGETED UNITS OF APPROPRIATION FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPRO	OPRIATION (+/-)
001 PERSONAL SERVICES \$921,515 11 \$977,415 \$55,900 + 11 \$1,0	003,969 \$26,554 +
TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATION RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL S'HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTEMPLOYMENT, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITHE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS.	IS BASED ON TATUS, CONTROL OF THE CO
003 COMMUNITY DEVELOP P.S. \$3,921,234 67 \$3,921,234 61 \$3,5	933,341 \$12,107 +
TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE F. SERVICES, BIAS AND RESEARCH DIVISIONS.	E CITY
SUB-TOTAL PERSONAL SERVICES \$4,842,749 78 \$4,898,649 \$55,900 + 72 \$4,5	937,310 \$38,661 +
002 OTHER THAN PERSONAL SERVICES \$1,350,413 \$1,350,413 \$1,000 CTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXAMPLES ADMINISTRATIVE OPERATIONS.	622,707 \$272,294 +  XECUTIVE AND
004 COMM DEVELOP OTPS \$709,637 \$770,003 \$60,366 + \$	709,637 \$60,366 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CONTROL DEVELOPMENT OPERATIONS.	OMMUNITY
SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,060,050 \$2,120,416 \$60,366 + \$2,120,416 \$60,366 + \$2,120,416 \$60,366 + \$2,120,416 \$60,366 + \$1,000 \$1,	332,344 \$211,928 +
TOTAL DEPARTMENT \$6,902,799 78 \$7,019,065 \$116,266 + 72 \$7,3	269,654 \$250,589 +
NET TOTAL DEPARTMENT \$6,902,799 \$7,019,065 \$116,266 + \$7,5	269,654 \$250,589 +
FUNDING SUMMARY CITY FUNDS \$2,408,443 \$2,408,443 \$2,' OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	763,191 \$354,748 +
	12,107 + 116,266 -
TOTAL \$6,902,799 \$7,019,065 \$116,266 + \$7,:	269,654 \$250,589 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,493,338
AND JUDGEMENTS AND CLAIMS OF \$202 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$748,197 ARE APPROPRIATED IN THE PENSION
CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$119,581 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE
EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 72 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 11 WILL
BE CITY-FUNDED.

				EXECUTIVE BUDGET FO			
OBJ:	ECT CLASS/ OBJECT	/		.==========	INTRA-CITY PURCHASE CODES		
10	SUPPLIES	AND MATERIALS  10E AUTOM  10X SUPPL  100 SUPPL  101 PRINT  117 POSTA	OTIVE SUPPLIES & MATE IES + MATERIALS - GEN: IES + MATERIALS - GEN: ING SUPPLIES	RIAL ERAL ERAL	856 856	26 5,666 1,366 3,100	
			PROCESSING SUPPLIES			2,500 11,050	
			SUPPLIES AND MATERIA	ALS		\$ 23,708	
30	PROPERTY	AND EQUIPMENT 332 PURCH 337 BOOKS	DATA PROCESSING EQUI: -OTHER	PT		3,750 10,061	
	SUBTOTAL	OBJECT CLASS	PROPERTY AND EQUIPME	ENT		\$ 13,811	
40	OTHER SEI	40G MAINT 402 TELEPJ 403 OFFICI 407 MAINT 412 RENTAI 414 RENTAI 42C HEAT 451 NON O	HONE & OTHER COMMUNIC; & REP OF MOTOR VEH E HONE & OTHER COMMUNIC; & SERVICES & REP OF MOTOR VEH E LS OF MISC.EQUIP LS - LAND BLDGS & STR: LIGHT & POWER VERNIGHT TRVL EXP-GENI	QUIP NTNS QUIP UCTS ERAL	858 856	69,121 ,32 1,323 5,189 36 2,650 1,465,284 17,628 3,000	
		453 OVERN	VERNIGHT TRVL EXP-SPEC IGHT TRVL EXP-GENERAL IGHT TRVL EXP-SPECIAL	CIAL		2,000 1,000 2,000	
	SUBTOTAL	OBJECT CLASS	OTHER SERVICES AND	CHARGES		\$ 1,569,263	
60	CONTRACTU	612 OFFICE 613 DATA	& REP GENERAL E EQUIPMENT MAINTENANC PROCESSING EQUIPMENT SERV COMPUTER SERVICES			2,057 4,000 6,288 6,677	
	SUBTOTAL	OBJECT CLASS	CONTRACTUAL SERVICES	3		\$ 19,022	
		LR:	OSS OTHER THAN PERSON. SS - FINANCIAL PLAN S. I OTHER THAN PERSONAL	AVINGS		\$ 1,625,804 \$ -3,097 \$ 1,622,707	
004	ŀ			COMM DEVELOP OT AGENCY OTPS DET EXECUTIVE BUDGET FO	PS AIL R FY 2011		
10	SUPPLIES	10F MOTOR 10X SUPPL: 100 SUPPL: 101 PRINT: 105 AUTOMO	OTIVE SUPPLIES & MATE	ERAL ERAL	856 856 856	799 2,520 4,371 10,718 2,000	
		11X FOOD 110 FOOD 117 POSTAG	VEHICLE FUEL & FORAGE SUPPLIES & FORAGE SUPPLIES 3E PROCESSING SUPPLIES		856	783 425 501 2,928 1,000	
			SUPPLIES AND MATERIA	ALS		\$ 26,085	
30	PROPERTY	AND EQUIPMENT 315 OFFICE 332 PURCH 337 BOOKS	DATA PROCESSING EQUI	PT		2,193 9,500 5,000	
	SUBTOTAL	OBJECT CLASS	PROPERTY AND EQUIPM	ENT		\$ 16,693	
40	OTHER SEI	40G MAINT 402 TELEPI 403 OFFICI 412 RENTAI 414 RENTAI 451 NON O' 453 OVERN	HONE & OTHER COMMUNICA & REP OF MOTOR VEH E HONE & OTHER COMMUNICA	QUIP ATNS UCTS	858 856	126,446 1,372 3,222 2,474 34,204 453,935 4,000 2,000	
	SUBTOTAL	OBJECT CLASS	OTHER SERVICES AND	CHARGES		\$ 631,653	

004 (CONT.) COMM DEVEI AGENCY OTI

### COMM DEVELOP OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

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

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.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUD	
	ADOPTED	FULL-TIME	: :	CHANGE FROM	FULL-TIME	FOR FI 20	CHANGE FROM
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	
002 EXECUTIVE AND ADMINISTRATIVE	\$12,302,064	177	\$11,690,356	\$611,708	- 177	\$12,639,585	\$949,229 +
MANAGES AND SUPERVISES THE AND NEIGHBORHOODS THROUGH IMPROVE COMMUNITIES. PRO	I PLANNING, DEV OVIDES POLICY I	ELOPING A	AND COORDINATING PLANNING AND A	SERVICES THAT ADMINISTRATIVE S	MEET THE NE	EDS OF YOUTH AN	
311 PROGRAM SERVICES - PS	\$13,444,627	209	\$14,969,106	\$1,524,479	+ 209	\$14,795,414	\$173,692 -
SUPPORTS A BROAD RANGE OF ORGANIZATIONS THROUGHOUT COMMUNITY ECONOMIC DEVELO	F COMMUNITY DEV THE CITY. THE OPMENT, ADULT I	ELOPMENT SE SERVIC	AND YOUTH SERVI CES INCLUDE OUT- AND IMMIGRATION	CES THROUGH CON OF-SCHOOL TIME ASSISTANCE.	PROGRAMS, Y		
SUB-TOTAL PERSONAL SERVICES	\$25,746,691	386	\$26,659,462	\$912,771	+ 386	\$27,434,999	\$775,537 +
005 COMMUNITY DEVELOPMENT OTPS OTPS APPROPRIATION TO PUR DEVELOPMENT PROGRAM.							\$3 <b>4</b> ,762,565 -
312 OTHER THAN PERSONAL SERVICES	\$311,689,759		\$331,913,206	\$20,223,447	+	\$234,247,130	\$97,666,076 -
OTPS APPROPRIATION TO PUR TERMS AND CONDITIONS RELA						YOUTH PROGRAMS	•
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$362,099,245		\$398,647,160	\$36,547,915	+	\$266,218,519	\$132,428,641 -
TOTAL DEPARTMENT	\$387,845,936	386	\$425,306,622	\$37,460,686	+ 386	\$293,653,518	\$131,653,104 -
LESS INTRA-CITY SALES	\$23,514,645		\$25,788,332	\$2,273,687	+	\$25,653,708	\$134,624 -
NET TOTAL DEPARTMENT	\$364,331,291		\$399,518,290	\$35,186,999	+	\$267,999,810	\$131,518,480 -
OTHER CATEGORICAL	\$233,439,942		\$229,105,079	\$4,334,863	-	\$174,057,692	\$55,047,387 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	12,199,562 9,269,646		11,546,562 8,305,646	653,000 964,000	-	11,546,562 7,931,035	374,611 -
TOTAL	\$364,331,291		\$399,518,290	\$35,186,999	+	\$267,999,810	\$131,518,480 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,084,327
AND JUDGEMENTS AND CLAIMS OF \$293,804 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,819,450 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$64,141 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 386 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT
312 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 49 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

### COMMUNITY DEVELOPMENT OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJE	EXECUTIVE BUDGET	INTRA-CITY	
	OBJECT	PURCHASE CODES	
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	29,250 51,800 17,000 2,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 100,050
30	PROPERTY AND EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		2,000 6,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 8,500
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40X CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC. EQUIP  414 RENTALS LAND BLDGS & STRUCTS  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  499 OTHER EXPENSES GENERAL	858 856 858	197,667 5,000 5,000 500 500 12,000 1,335,688 5,000 9,000 1,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,671,180
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 616 COMMUNITY CONSULTANT CONTRACTS 622 TEMPORARY SERVICES 678 PAYMENTS TO DELEGATE AGENCIES 681 PROF SERV ACCTING & AUDITING 684 PROF SERV COMPUTER SERVICES 685 PROF SERV DIRECT EDUC SERV 686 PROF SERV OTHER		29,000 600,000 1,000 27,063,607 1,136,433 105,000 238,200 30,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,203,740
70	FIXED & MISCELLANEOUS CHARGES  704 PAY FOR SURETY BOND/INSUR PREM  724 JTPA-WAGES  725 JTPA-FRINGES  79D TRAINING CITY EMPLOYEES	856	585,000 518,000 40,000 2,335
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,145,335
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 32,128,805 \$ -157,416 \$ 31,971,389
312	OTHER THAN PERSON AGENCY OTPS	DETAIL	
	EXECUTIVE BUDGET		
10	SUPPLIES AND MATERIALS  10E AUTOMOTIVE SUPPLIES & MATERIAL  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856 856 856	6,500 3,500 24,998 83,917 6,192 50,000 35,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 210,107
30	PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		3,000 2,500 4,000 4,000 37,000 16,300
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,800
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40X CONTRACTUAL SERVICES-GENERAL	858 856 040	386,135 24,970 2,000,000

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 40 OTHER SERVICES AND CHARGES

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

407 -- MAINT & REP OF MOTOR VEH EQUIP

412 -- RENTALS OF MISC.EQUIP

414 -- RENTALS -- LAND BLOGS & STRUCTS

417 -- ADVERTISING

451 -- NON OVERNIGHT TRVL EXP-GENERAL

452 -- NON OVERNIGHT TRVL EXP-SPECIAL

453 -- OVERNIGHT TRVL EXP-SPECIAL

454 -- OVERNIGHT TRVL EXP-SPECIAL

459 -- OTHER EXPENSES -- GENERAL 2,503,119 11,200 4,000 10,000 2,700,675 5,000 14,000 4,000 3,500 14,914 14,914,793 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 22,724,992 60 CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
602 -- TELECOMMUNICATIONS MAINT
608 -- MAINT & REP GENERAL
613 -- DATA PROCESSING EQUIPMENT
615 -- PRINTING CONTRACTS
622 -- TEMPORARY SERVICES
624 -- CLEANING SERVICES
633 -- TRANSPORTATION EXPENDITURES
671 -- TRAINING PROM CITY EMPLOYEES
678 -- PAYMENTS TO DELEGATE AGENCIES
681 -- PROF SERV ACCTING & AUDITING
686 -- PROF SERV ACCTING & AUDITING
686 -- PROF SERV OTHER 72,500 2,000 3,000 12,000 61,500 13,000 14,000 7,500 25,077,731 1,173,900 1,006,228 153,137,593 -----SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 180,583,952 70 FIXED & MISCELLANEOUS CHARGES
704 -- PAY FOR SURETY BOND/INSUR PREM
724 -- JTPA-WAGES
725 -- JTPA-FRINGES
79D -- TRAINING CITY EMPLOYEES 382,325 28,169,154 2,107,100 5,800 856 -----SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES 30,664,379 234,250,230 -3,100 234,247,130 GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES

CONFLICTS OF INTEREST BOARD
312 AGENCY EXPENSE BUDGET SUMMARY

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

	CT	RRENT MODIFIE	ED BUDGET		EXECUTIVE BU	DGET
					FOR FY 2	
ADOPTED	FULL-TIME			FULL-TIME	1	CHANGE FROM
BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
				POSITIONS	APPROPRIATION	
						========
\$1,706,167	21	\$1,716,697	\$10,530	+ 21	\$1,844,739	\$128,042 +
EES REGARDING MPLOYEES, REVI EGED VIOLATION	THE ETHICAL EWING CURRE S, AND RECE	STANDARDS, NT AND PRIOR IVING AND RE	ISSUING ADVISORY OPINIONS OF THE VIEWING FINANCIA	OPINIONS BOARD OF	TO PROSPECTIVE, ETHICS, PROCESS	†
\$1,706,167	21	\$1,716,697	\$10,530	+ 21	\$1,844,739	\$128,042 +
	=		========			
CHASE SUPPLIES	, MATERIALS	AND OTHER S	ERVICES REQUIRED	TO SUPPOR	RT AGENCY OPERAT	_ `
\$176,612 	=	\$176,612			\$177,588	\$976 +
\$1,882,779	21	\$1,893,309	\$10,530	+ 21	\$2,022,327	\$129,018 +
			• •			
	BUDGET FOR FY 2010  \$1,706,167 THE CONFLICT EES REGARDING MPLOYEES, REVI SCED VIOLATION  \$1,706,167  \$176,612  CHASE SUPPLIES  \$176,612  \$1,882,779  \$1,882,779	ADOPTED BULL-TIME BUDGETED FOR FY 2010 POSITIONS  \$1,706,167 21  THE CONFLICT OF INTEREST ESS REGARDING THE ETHICAL MPLOYEES, REVIEWING CURRE EGED VIOLATIONS, AND RECE  \$1,706,167 21  \$1,706,167 21  \$176,612  CHASE SUPPLIES, MATERIALS  \$176,612  \$1,882,779 21  \$1,882,779	ADOPTED FULL-TIME BUDGETED FOR FY 2010 POSITIONS APPROPRIATIONS \$1,706,167 21 \$1,716,697  THE CONFLICT OF INTEREST PROVISIONS ESER REGARDING THE ETHICAL STANDARDS, MPLOYEES, REVIEWING CURRENT AND PRIOR EGED VIOLATIONS, AND RECEIVING AND RESER STANDARDS, MPLOYEES, REVIEWING CURRENT AND PRIOR EGED VIOLATIONS, AND RECEIVING AND RESERVICE STANDARDS, MPLOYEES, MATERIALS AND OTHER STANDARDS, STANDARDS, MPLOYEES, MATERIALS AND OTHER STANDARDS, MPLOYEES, MATERIALS AND OTHER STANDARDS, MPLOYEES, MATERIALS AND OTHER STANDARDS, MPLOYEES, MATERIALS AND OTHER STANDARDS, MPLOYEES, MATERIALS AND OTHER STANDARDS, MPLOYEES, MATERIALS AND OTHER STANDARDS, MPLOYEES, MPLOYEES, MATERIALS AND OTHER STANDARDS, MPLOYEES,	ADOPTED BUILG-TIME BUIGETED ADOPTED ADOPTED HORSE FROM ADOPTED FOR FY 2010 POSITIONS APPROPRIATION (+/-)  \$1,706,167	ADOPTED BULL-TIME CHANGE FROM BULL-TIME BUNGETED ADOPTED BUNGETED (+/-) POSITIONS  \$1,706,167 21 \$1,716,697 \$10,530 + 21  THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH ESER REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS MPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF EGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSU  \$1,706,167 21 \$1,716,697 \$10,530 + 21  \$176,612 \$176,612  CHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT STANDARDS, ISSUING ADVISORY STANDARDS, ISSUING ADVISORY OPINIONS OF THE BOARD	BUDGET BUDGETED ADOPTED BUDGETED FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION  \$1,706,167 21 \$1,716,697 \$10,530 + 21 \$1,844,739  THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAIN RES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, MPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESS: REGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.  \$1,706,167 21 \$1,716,697 \$10,530 + 21 \$1,844,739  \$176,612 \$176,612 \$177,588  CHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERAT

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$436,259
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$250,330 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL
SERVICES OF \$45,263 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL
YEAR 2011 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY-FUNDED. ALSO,
PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT
1 WILL BE CITY FUNDED.

			IVE BUDGET FOR FY 2011			
ОВЈІ	CT CLASS/ OBJECT		INTRA- PURCHASE	CITY CODES	AMOUNT	
	SUPPLIES AND MATERIALS  10X - SUPPI  100 - SUPPI  117 - POSTA	JIES + MATERIALS - GENERAL JIES + MATERIALS - GENERAL GE PROCESSING SUPPLIES			1,791 36,000 520 2,000	
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS			\$ 40,311	
30	314 OFFIC 315 OFFIC 319 SECUR	E EQUIPMENT ITY EQUIPMENT I DATA PROCESSING EQUIPT I-OTHER			4,035 5,000 914 480 15,043 3,781 5,200	
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT			\$ 34,453	
40	403 OFFIC 412 RENTI 42C HEAT 423 HEAT 451 NON ( 452 NON ( 453 OVERN 454 OVERN	HONE & OTHER COMMUNICATINS			22,410 288 1,355 18,097 1 1,350 3,390 200 5,700 9,995	
60		OTHER SERVICES AND CHARGE	S		\$ 62,786	
60	612 OFFIC	E & REP GENERAL E EQUIPMENT MAINTENANCE PROCESSING EQUIPMENT SERV OTHER			37,709 1,000 729	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES			\$ 40,038	
	GI	ROSS OTHER THAN PERSONAL SER	VICES		\$ 177,588	

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 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 CONFIDENTIAL WITHIN THE MEANING OF THE LAW.

				CURRENT MODIFIE	D BUDGET		EXECUTIVE BU	DGET 011
		ADOPTED	FIII.ITTM	FOR FY 20	)10	FIII.ITIME	FOR FY 2	O11
		BUDGET	BUDGETED	-	CHANGE FROM ADOPTED	BUDGETED		MODIFIED
UNITS OF APP	ROPRIATION	FOR FY 2010	POSITIONS	S APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATION	1 (+/-)
001 PERSON	NAL SERVICES	\$1,432,583	16	\$1,417,583	\$15,000	- 16	\$1,515,801	\$98,218 +
	THE AGENCY DETERMINES AND COORDINATES AND CERTIFIES AGENCIES; AND ADJUDICATES RELATIONS (OMLR). OCB ALS RESOLUTION OF DISPUTES BE THROUGH MEDIATION, FACT-F.	ARBITRATION E COLLECTIVE BA O INTERPRETS O TWEEN MANAGEME INDING AND ARE	PROCEDURES ARGAINING CITY COLL NT (THE SITRATION.	S TO SETTLE DISE MATTERS PERTAIN ECTIVE BARGAININ CITY) AND CERTIE	PUTES OR GRIEVAN ING TO THE OFFI IG LAW AND ENSUR PIED ORGANIZATION	CES AGAINS' CE OF MUNIO ES NEUTRAL IS (UNIONI)	T MUNICIPAL CIPAL LABOR ITY IN THE ZED EMPLOYEES)	
SUB-TOTAL PE	RSONAL SERVICES	\$1,432,583	16	\$1,417,583	\$15,000	- 16	\$1,515,801	\$98,218 +
	THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIA	ALS AND OTHER SI		TO SUPPORT	r agency operat:	IONS.
SUB-TOTAL OT	HER THAN PERSONAL SERVIC	\$512,551		\$527,551	\$15,000 ======	+	\$584,789 ======	\$57,238 +
TOTAL D	EPARTMENT	\$1,945,134	16	\$1,945,134		16	\$2,100,590	\$155,456 +
	AL DEPARTMENT	\$1,945,134		\$1,945,134			\$2,100,590	\$155,456 +
CITY FU OTHER C CAPITAL STATE FEDERAL	ARY NDS ATEGORICAL FUNDS - I.F.A.	\$1,789,459 155,675		\$1,789,459 155,675			\$1,944,915 155,675	\$155, <b>4</b> 56 +
	- C.D. - OTHER							
TOTAL		\$1,945,134						\$155,456 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$377,403
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$199,864 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL
SERVICES OF \$4,279 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR
2011 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

	EXECUTIVE BUDGET			
OBJECT CLASS OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	1,500 3,000 4,500 4,591	
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,591	
30 PROPERTY	AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER 338 LIBRARY BOOKS		1,200 500 1,500 9,529	
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 12,729	
40 OTHER SE	RVICES AND CHARGES  408 TELEPHONE & OTHER COMMUNICATNS 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 414 RENTALS LAND BLDGS & STRUCTS 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL	858 856	22,821 500 800 706 7,400 419,527 822 1,500 2,000	
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 456,076	
60 CONTRACT	UAL SERVICES  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  622 TEMPORARY SERVICES  624 CLEANING SERVICES  682 PROF SERV LEGAL SERVICES		320 2,298 2,800 2,275 700 22,000 5,000 67,000	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,393	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 584,789	

MANHATTAN COMMUNITY BOARD #1
341 AGENCY EXPENSE BUDGET SUMMARY

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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.

QUANTITI OF SERVICES PROVIDED BY AGE			=========				
UNITS OF APPROPRIATION	ADOPTED BUDGET	FULL-TIME	CURRENT MODIFIED	BUDGET 0	 FULL-TIME BUDGETED	EXECUTIVE BUDG	GET 11 CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATION	(+/-)	POSITIONS	APPROPRIATION	(+/-)
001 PERSONAL SERVICES	\$195,208	3	\$195,208		2	\$197,650	\$2,442 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TO THE CITY SERVICES IN THEIR CEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND. CITY OFFI	AND ITS RESIDENT CHANGES CIPATING IN THE MATIONS TO THE MICHALS.	TS THROUGH A : IN LAND USE, DEVELOPMENT ( CITY CHARTER. IAYOR, THE BORG	SIGNIFICANT MONITORING DF THE CITY TO THIS ENI DUGH PRESIDE	THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY ONT, THE CITY	
SUB-TOTAL PERSONAL SERVICES	\$195,208	3	\$195,208		2	\$197,650	\$2,442 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUTHE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIAL	S AND OTHER SER	VICES REQUIRED	TO SUPPORT	THE OPERATIONS	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,687		\$204,535	\$200,848	+	\$1,245 	\$203,290 -
TOTAL DEPARTMENT	\$198,895	3	\$399,743	\$200,848	+ 2	\$198,895	\$200,848 -
NET TOTAL DEPARTMENT	\$198,895		\$399,743	\$200,848	+	\$198,895	\$200,848 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895		\$198,895 200,848	200,848	+	\$198,895	200,848 -
TOTAL	\$198,895		\$399,743	\$200,848	+	\$198,895	\$200,848 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

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

MANHATHAN COMMUNITY BOARD #2

342 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.

	<u></u>							
				CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDGE	ET
		ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM	FULL-TIME	FOR FY 201	1 CHANGE FROM
מג אר אוד מודיים	PROPRIATION	BUDGET	BUDGETED	å DDD∩DDT å TT∩i	ADOPTED	BUDGETED	ADDDODDTATION	MODIFIED
========					. (+/-/			=======
001 PERS	ONAL SERVICES	\$171,905	4	\$180,567	\$8,662	+ 3	\$171,905	\$8,662 -
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE ORK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	SIGNIFICANT A MONITORING TO DF THE CITY'S TO THIS END,	ADVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL P	PERSONAL SERVICES	\$171,905	4	\$180,567	\$8,662	+ 3	\$171,905 	\$8,662 -
						==		
002 OTHE	R THAN PERSONAL SERVICES	\$26,990		\$39,253	\$12,263	+	\$26,990	\$12,263 -
1	OTPS APPROPRIATION TO PUR	כשאפש פווחחו דשפ	MATERIA	TO AND OTHER OF	DVTCEC DECITEED	. то спроот	THE OPERATIONS	OF
	THE AGENCY, EXCLUSIVE OF							OF
003 RENT	AND ENERGY	\$114,432		\$114,432			\$110,401	\$4,031 -
I	TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND EN					
SUB-TOTAL C	THER THAN PERSONAL SERVIC	\$141,422		\$153,685	\$12,263	+ ==	\$137,391	\$16,294 -
TOTAL	DEPARTMENT	\$313,327	4	\$334,252	\$20,925	+ 3	\$309,296	\$24,956 -
NET TO	TAL DEPARTMENT	\$313,327		\$334,252	\$20,925	+	\$309,296	\$24,956 -
FUNDING SUM CITY F OTHER CAPITA STATE							\$309,296	
FEDERA TOTAL	L - OTHER	\$313.327		\$334.252	\$20.925	+	\$309,296	\$24.956 -
				• •				
========				.===2======				

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODE		
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE		3,6 1,0	000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,6	663 
40 OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  419 LEASING OF DATA PROC EQUIP	858	2,5 3,1 11,4	.85 16 000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,3	27
60 CONTRACTUAL SERVICES 613 DATA PROCESSING EQUIPMENT 624 CLEANING SERVICES		2,5 1,5	500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,0	
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,9	90
003 RENT AND ENERGY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR	FY 2011		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	65,( 45,3	000 99 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 110,4	01
GROSS OTHER THAN PERSONAL SERVICES		\$ 110,4	01

MANHATTAN COMMUNITY BOARD #3
343 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.

				URRENT MODIFIE			EXECUTIVE BUDG	
		ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM	FULL-TIME	FOR FY 20: APPROPRIATION	CHANGE FROM
	PROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATIO	ADOPTED	POSITIONS	APPROPRIATION	MODIFIED (+/-)
	ONAL SERVICES	\$184.162	4			+ 3	\$188,797	\$2,055 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	F THE COMMUNITY HE FUNCTIONING HMMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	K CITY: CHANGE CIPATING IN TH LANDATED BY THE ATIONS TO THE CIALS.	S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	GIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE INTHE DELIVERY OF S CAPITAL AND THE COMMUNITY	vi
SUB-TOTAL F	PERSONAL SERVICES	\$184,162	4	\$186,742	\$2,580	+ 3 =	\$188,797 ======	\$2,055 +
002 OTHE	R THAN PERSONAL SERVICES	\$14,733		\$17,520	\$2,787	+	\$10,098	\$7,422 -
	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Y.		~ .			OF
003 RENT	AND ENERGY	\$135,881		\$135,881			\$134,803	\$1,078 -
I	TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND ENE	RGY COSTS.				
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$150,614		\$153,401	\$2,787	+ =	\$144,901	\$8,500 -
TOTAL	DEPARTMENT	\$334,776	4	\$340,143	\$5,367	+ 3	\$333,698	\$6,445 -
NET TO	OTAL DEPARTMENT				\$5,367			\$6,445 -
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	WARY VUNDS CATEGORICAL L FUNDS - I.F.A. L - C.D. L - CTHER	\$334,776		\$334.776	5,367		\$333,698	
TOTAL	•	\$334,776		\$340,143	\$5,367	+	\$333,698	\$6,445 -

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

ОВЈ	CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL	856	300 3,880
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,180
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858	2,938
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,938
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES		900 2,080
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,980
	GROSS OTHER THAN PERSONAL SERVICES		\$ 10,098
003	RENT AND ENE AGENCY OTPS D EXECUTIVE BUDGET	ETAIL FOR FY 2011	
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL	856	130,000 4,801 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 134,803
	GROSS OTHER THAN PERSONAL SERVICES		\$ 134,803

MANTATTAN COMMUNITY BOARD #4

344 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.

		c	URRENT MODIFIE	BUDGET		EXECUTIVE BUDG	ET
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$178,660	3	\$179,660	\$1,000	+ 3	\$189,368	\$9,708
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR COI EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS VERS AND OTHER	OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	RK CITY: CHANGES CCIPATING IN THE MANDATED BY THE ATIONS TO THE I	S IN LAND USE, E DEVELOPMENT ( CITY CHARTER. MAYOR, THE BORO	MONITORING OF THE CITY TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY ONT, THE CITY	1
UB-TOTAL PERSONAL SERVICES	\$178,660 =====	3	\$179,660 =====	\$1,000	+ 3	\$189,368 	\$9,708
02 OTHER THAN PERSONAL SERVICES	CHASE SUPPLIES	, MATERIAL	S AND OTHER SEI				
THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Y.					1
03 RENT	\$77,826		\$77,826			\$78,442	\$616
TO PROVIDE FOR THE COMMUNI	THE DOLD IN DE						
	III BOARD'S RE	NT AND EI	NERGY COSTS.				
'				\$1,000		\$87,969	\$9,092
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$98,061		\$97,061				
UB-TOTAL OTHER THAN PERSONAL SERVIC	\$98,061 ====== \$276,721	3	\$97,061 ======== \$276,721		3 .	\$87,969 	\$616
UB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT  NET TOTAL DEPARTMENT  SUMMARY	\$98,061 \$276,721 \$276,721	3	\$97,061 ======= \$276,721 \$276,721		3 .	\$277,337 \$277,337	\$616 \$616

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

	======================================	INTRA-CITY	
	OBJECT	PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE		752 1,500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		2,252
30	PROPERTY AND EQUIPMENT  314 OFFICE FURITURE  332 PURCH DATA PROCESSING EQUIPT	_	475 1,750
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ -	2,225
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP	858	2,234 250 2,066
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGE	\$ -	4,550
60	CONTRACTUAL SERVICES 684 PROF SERV COMPUTER SERVICES	_	500
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ -	500
	GROSS OTHER THAN PERSONAL SER	VICES \$	9,527
003		RENT ENCY OTPS DETAIL IVE BUDGET FOR FY 2011	
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  499 OTHER EXPENSES - GENERAL	-	78,440 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGE	\$ -	78,442 
	GROSS OTHER THAN PERSONAL SER	VICES \$	78,442

MANHATTAN COMMUNITY BOARD #5
345 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
BURGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

		,	GIIDDENM MODITI	D DIDGEM		BVB/IMITIE SUS	377m
			FOR FY 20	יים סטפים ע (10)		EXECUTIVE BUDG	эві 11
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$183,012	3	\$183,012		3	\$193,156	\$10,144 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	OF NEW YOR CTS, PARTI BILITIES I RECOMMEND CITY OFFI	AND ITS RESIDE RK CITY: CHANGE [CIPATING IN TE MANDATED BY THE OATIONS TO THE [CIALS.	INTS THROUGH A S IN LAND USE, IE DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY'S TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$183,012	3	\$183,012		3	\$193,156	\$10,144 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PIR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAL	\$15,883 S AND OTHER SE	rvices require			
'							41 520
003 RENT AND ENERGY    TO PROVIDE FOR THE COMMUN	\$46,042					\$47,581	\$1,539 +
TO FROVIDE FOR THE COMMON			ERGI COSIS.				ı
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$61,925		\$61,925	========	= =	\$53,320 =========	\$8,605 -
TOTAL DEPARTMENT	\$244,937	3	\$244,937		. 3	\$246,476	\$1,539 +
NET TOTAL DEPARTMENT	\$244,937		\$244,937			\$246,476	\$1,539 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			\$244,937				\$1,539 +
FEDERAL - OTHER TOTAL	\$244,937		\$244,937			\$246,476	\$1,539 +

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

OBJECT CLASS/	INTRA-CITY	
OBJECT	PURCHASE CODES	
10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	500 500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,000
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL	858	2,732 807
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,539
60 CONTRACTUAL SERVICES 624 CLEANING SERVICES		1,200
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,200
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,739
003 RENT AND ENERG AGENCY OTPS DET EXECUTIVE BUDGET FO	CAIL OR FY 2011	
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		47,579 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,581
GROSS OTHER THAN PERSONAL SERVICES		\$ 47,581

MANHATTAN COMMUNITY BOARD #6
346 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
BURGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE	ED BUDGET		EXECUTIVE BUD	GET 11
UNITS OF AP	PROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	ONAL SERVICES	\$185,420	4	\$185,420		4	\$196,535	\$11,115 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOU CTS, PARTI BILITIES RECOMMENT CITY OFF	AND ITS RESIDIRK CITY: CHANGICIPATING IN T. MANDATED BY THE DATIONS TO THE ICIALS.	ENTS THROUGH A : ES IN LAND USE, HE DEVELOPMENT ( E CITY CHARTER.	SIGNIFICANT A MONITORING S OF THE CITY'S TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND THE COMMUNITY	N
SUB-TOTAL P	ERSONAL SERVICES	\$185,420	4	\$185,420		4	\$196,535	\$11,115 +
002	D WINN DEDGONN, GEDUYGEG	612 455		<b>610</b> 475	#c 000		<b>62.36</b>	417 115
002 OTHE	R THAN PERSONAL SERVICES							
	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Y.	LS AND OTHER S	ERVICES REQUIREI	TO SUPPORT	THE OPERATIONS	OF
003 RENT		\$86,180		\$86,180			\$93,066	\$6,886 +
I	TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND EN					I
SUB-TOTAL O	THER THAN PERSONAL SERVIC	\$99,655 		\$105,655	\$6,000	+ =:	\$95,426	\$10,229 -
TOTAL	DEPARTMENT	\$285,075	4	\$291,075	\$6,000	+ 4	\$291,961	\$886 +
NET TO	TAL DEPARTMENT	\$285,075		\$291,075	\$6,000	+	\$291,961	\$886 +
FUNDING SUM CITY F OTHER CAPITAL STATE	CATEGORICAL L FUNDS - I.F.A.	\$285,075		\$285 075			\$291,961	
FEDERA	L - C.D. L - OTHER							
TOTAL					•		• •	\$886 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATINS	858	2,	360
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,	360 
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,	360
003 RENT AGENCY OTPS DETA EXECUTIVE BUDGET FOI			
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		93,	064 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 93,	066
GROSS OTHER THAN PERSONAL SERVICES		\$ 93,	066

MANHATTAN COMMUNITY BOARD #7
347 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 OF IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET 11
	ADOPTED		FOR FY 20	10		FOR FY 20	CHANGE FROM
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$188,351	3	\$188,351		3	\$187,977	\$374 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TO THE CONTRACT OF THE CONTRA	F THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE ORK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	SIGNIFICANT A MONITORING TO OF THE CITY'S TO THIS END,	ADVISORY ROLE I THE DELIVERY OF CAPITAL AND THE COMMUNITY	n
SUB-TOTAL PERSONAL SERVICES	\$188,351 	3	\$188,351 		3 ==	\$187,977 	\$374 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUTTHE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIA					\$9,626 -
003 RENT	\$6,579		\$6,579			\$6,794	\$215 +
TO PROVIDE FOR THE COMMU							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,123 		\$27,123		==	\$17,712	\$9,411 -
TOTAL DEPARTMENT	\$215,474	3	\$215,474		3	\$205,689	\$9,785 -
NET TOTAL DEPARTMENT			\$215,474				\$9,785 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$215,474						\$9,785 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$215,474		\$215,474			\$205,689	\$9,785 -

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

OBJE	CCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODE	3	AMOUNT	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			487	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			487	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL	858		2,931 5,500 500	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	8,931	
60	CONTRACTUAL SERVICES 624 CLEANING SERVICES			1,500	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	1,500	
	GROSS OTHER THAN PERSONAL SERVICES		\$	10,918	
003	RENT AGENCY OTPS DET. EXECUTIVE BUDGET FO	R FY 2011			
40	OTHER SERVICES AND CHARGES 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856		6,792 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	6,794	
	GROSS OTHER THAN PERSONAL SERVICES		\$	6,794	

MANHATHAN COMMUNITY BOARD #8

348 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.

QUANTITY OF SERVICES PROVIDED BY AGE							
			CURRENT MODIFIE			EXECUTIVE BUD	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$175,754	4	\$140,754	\$35,000	- 4	\$175,754	\$35,000 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEAR: COUNCIL, AGENCY COMMISSI	THE FUNCTIONING COMMUNITY DISTRI COTHER RESPONSI CNGS AND SUBMITS CONERS AND OTHER	OF NEW YO CTS, PART BILITIES RECOMMENI CITY OFF	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BORG	MONITORING OF THE CITY TO THIS EN	THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY ENT, THE CITY	,
SUB-TOTAL PERSONAL SERVICES	\$175,754 	4	\$140,754 =======	\$35,000	- 4	\$175,754 	\$35,000 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PI	JRCHASE SUPPLIES F RENT AND ENERG	, MATERIA Y.	LS AND OTHER SE	RVICES REQUIRE	TO SUPPOR	T THE OPERATIONS	
003 RENT AND ENERGY						\$151,977	\$100 +
TO PROVIDE FOR THE COMM	NITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$175,018		\$210,018	\$35,000	+	\$175,118 	\$34,900 -
TOTAL DEPARTMENT	\$350,772	4	\$350,772		4	\$350,872	\$100 +
NET TOTAL DEPARTMENT							\$100 +
FUNDING SUMMARY							
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$350,772		\$350,772			\$350,872	\$100 <b>+</b>
TOTAL	\$350,772		\$350,772			\$350,872	\$100 +

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

OBJ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE	856	500 5,604 1,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ -	7,104	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858	3,524 7,713 750	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ -	11,987	
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 684 PROF SERV COMPUTER SERVICES	_	500 2,916	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ -	3,416	
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL	_	634	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	Ś		
	GROSS OTHER THAN PERSONAL SERVICES	\$	23,141	
003	RENT AND ENERGY AGENCY OTPS DETY EXECUTIVE BUDGET FOI	AIL R FY 2011		
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		151,975 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	151,977	
	GROSS OTHER THAN PERSONAL SERVICES		151,977	

MANHATTAN COMMUNITY BOARD #9
349 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

			CURRENT MODIFIED	D BUDGET		EXECUTIVE BUDG	GET
	ADOPTED BUDGET	FULL-TIME	FOR FY 20 APPROPRIATION	CHANGE FROM	FULL-TIME	FOR FY 20	11 CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATION	4 (+/-)	POSITIONS	APPROPRIATION	(+/-)
001 PERSONAL SERVICES	\$152,942	3	\$152,942		3	\$167,568	\$14,626 +
TO IMPROVE THE WELFARI THREE AREAS CENTRAL T CITY SERVICES IN THEI EXPENSE BUDGETS PLUS BOARD HOLDS PUBLIC HE COUNCIL, AGENCY COMMIS	E OF THE COMMUNITY O THE FUNCTIONING COMMUNITY DISTRICALL OTHER RESPONSI ARINGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE ORK CITY: CHANGE: ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT A MONITORING T OF THE CITY'S TO THIS END.	DVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$152,942 =======	3	\$152,942		3 ==	\$167,568	\$14,626 +
002 OTHER THAN PERSONAL SERVICE OTPS APPROPRIATION TO THE AGENCY, EXCLUSIVE	PURCHASE SUPPLIES	, MATERIA		RVICES REQUIRE	D TO SUPPORT		\$28,626 - OF
003 RENT	\$34,206		\$34,206			\$35,233	\$1,027 +
TO PROVIDE FOR THE CO			ERGY COSTS.				I
SUB-TOTAL OTHER THAN PERSONAL SER	VIC \$94,159		\$94,159 ======			\$66,560	\$27,599 -
TOTAL DEPARTMENT	\$247,101	3	\$247,101		3	\$234,128	\$12,973 -
NET TOTAL DEPARTMENT	\$247,101		\$247,101			\$234,128	\$12,973 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$247,101						\$12,973 -
TOTAL	\$247,101		\$247,101			\$234,128	\$12,973 -

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

	EABCOITVE BODGET P	INTRA-CITY		
OBJ	ECT CLASS/ OBJECT	AMO	TNIT	
	ODUBCI	PURCHASE CODES		
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE	856		1,200 1,500 2,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	4,700
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATINS 499 OTHER EXPENSES - GENERAL	858		3,066 1,458
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	4,524
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES			18,353 3,750
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$	22,103
	GROSS OTHER THAN PERSONAL SERVICES		\$	31,327
003	RENT AGENCY OTPS DE EXECUTIVE BUDGET F			
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS			35,233
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	35,233
	GROSS OTHER THAN PERSONAL SERVICES		\$	35,233

MANHATTAN COMMUNITY BOARD #10
350 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 QUANTITY OF SERVICES PROVIDED BY AGE	FOR COMMUNITY D	EVELOPMEN'S ALL OTH	r, and on deve: Er responsibili	LOPMENT OR IMP ITIES MANDATED	ROVEMENT OF BY THE CITY	CHARTER.	THE QUALITY AND
						EXECUTIVE BUDG	
UNITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2010 P	ULL-TIME UDGETED OSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$171,997					\$171,997	
TO IMPROVE THE WELFARE ( THREE AREAS CENTRAL TO TO THE COLTY SERVICES IN THEIR ( EXPENSE BUDGETS PLUS ALI BOARD HOLDS PUBLIC HEART COUNCIL, AGENCY COMMISSI	THE FUNCTIONING COMMUNITY DISTRIC OTHER RESPONSIBIONS NGS AND SUBMITS ONERS AND OTHER	F NEW YOR IS, PARTI ILITIES M RECOMMEND CITY OFFI	K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE CIALS.	S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY OT, THE CITY	1
SUB-TOTAL PERSONAL SERVICES	\$171,997	4	\$171,997 	=========	4 =	\$171,997	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUTHE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES,	MATERIAL	S AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	
003 RENT	\$61,643		\$61,643			\$61,951	\$308 +
TO PROVIDE FOR THE COMMU	NITY BOARD'S REN	T AND ENE	RGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$98,541		\$98,541		= =	\$88,849	\$9,692 -
TOTAL DEPARTMENT	\$270,538	4	\$270,538		4	\$260,846	\$9,692 -
NET TOTAL DEPARTMENT	\$270,538		\$270,538			\$260,846	\$9,692 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$270,538				========		\$9,692 -
TOTAL	\$270,538		\$270,538			\$260,846	\$9,692 -

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

=======					
OBJE	CT CLASS/		INTRA-CITY		
	OBJECT		PURCHASE CODES	AMOU	NT
=======					
10		LIES + MATERIALS - GENERAL FING SUPPLIES			3,500 4,098
	117 POSTA				550
	SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		\$	8,148
40	402 TELEF 403 OFFIC 417 ADVEF 431 LEASI 451 NON (	PHONE & OTHER COMMUNICATNS PHONE & OTHER COMMUNICATNS CE SERVICES	858		3,485 750 300 475 7,400 350 3,590
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 1	
60		C & REP GENERAL CE EQUIPMENT MAINTENANCE			750 1,650
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$	2,400
	GI	ROSS OTHER THAN PERSONAL SERVICES	3	\$ 2	6,898
003			RENT OTPS DETAIL BUDGET FOR FY 2011		
40		RGES ALS - LAND BLDGS & STRUCTS R EXPENSES - GENERAL		6	1,949 2
	SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 6	1,951
	GI	ROSS OTHER THAN PERSONAL SERVICES	3	\$ 6	1,951

MANHATTAN COMMUNITY BOARD #11
351 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE

DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS

OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE

BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND

QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE			EXECUTIVE BUDG	
	NDDODDING.	ADOPTED BUDGET	FULL-TIME BUDGETED	FOR FY 20	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 20: APPROPRIATION	CHANGE FROM MODIFIED
	PPROPRIATION ====================================	FOR FY 2010	POSITIONS	APPROPRIATIO	N (+/-) =========	POSITIONS	APPROPRIATION	(+/-)
001 PERS	ONAL SERVICES	\$181,442	4	\$171,692	\$9,750	- 4	\$181,442	
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	OF NEW YOU CTS, PARTI BILITIES I RECOMMEND CITY OFFI	RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE ATIONS TO THE CCIALS.	S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	MONITORING OF THE CITY'S TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$181,442	4	\$171,692	\$9,750	- 4 =	\$181,442	\$9,750 +
002 OTHE	R THAN PERSONAL SERVICES	\$27,453		\$44,161	\$16,708	+	\$17,453	\$26,708 -
-	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAI	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	
003 RENT	AND ENERGY	\$61,460		\$61,460			\$59,675	\$1,785 -
I	TO PROVIDE FOR THE COMMUN							
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$88,913		\$105,621 ======	\$16,708 =======	+ =	\$77,128 =======	\$28,493 -
TOTAL	DEPARTMENT	\$270,355	4	\$277,313	\$6,958	+ 4	\$258,570	\$18,743 -
	TAL DEPARTMENT	\$270,355		\$277,313	\$6,958	+	\$258,570	\$18,743 -
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	MARY PUNDS CATEGORICAL L FUNDS - I.F.A. L - C.D. L - OTHER	\$270,355		\$270.355			\$258,570	
TOTAL		\$270,355		\$277,313	\$6,958	+	\$258,570	\$18,743 -
								=======

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

OBJECT	CLASS/	INTRA-	CITY		
	OBJECT	PURCHASE		AMOUNT	
10 SU	JPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			 2,000	
ຮບ	JBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			2,000	
40 OT	THER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  402 TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC. EQUIP  431 LEASING OF MISC EQUIP	858		2,917 2,053 3,064 4,000	
su	JBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			12,034	
60 CO	ONTRACTUAL SERVICES 624 CLEANING SERVICES			3,419	
su	JBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			3,419	
	GROSS OTHER THAN PERSONAL SERVICES			\$ 17,453	
003	RENT AND ENERG AGENCY OTPS DET EXECUTIVE BUDGET FO	AIL OR FY 2011		 	
40 OT	THER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  423 HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL			 54,317 5,356 2	
ຮບ	JETOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 59,675	
	GROSS OTHER THAN PERSONAL SERVICES			\$ 59,675	

MANHATTAN COMMUNITY BOARD #12

352 AGENCY EXPENSE BUDGET SUMMARY

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

			CURRENT MODIFIED	BUDGET		EXECUTIVE BUD	GET	
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 PERSONAL SERVICES	\$185,966	3	\$163,875	\$22,091	- 3	\$185,966	\$22,091 +	
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS:	THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER	OF NEW YOR CTS, PARTI BILITIES M RECOMMEND CITY OFFI	RK CITY: CHANGES CIPATING IN THE MANDATED BY THE ATIONS TO THE M CCIALS.	IN LAND USE, DEVELOPMENT ( CITY CHARTER. LAYOR, THE BORG	MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY ONT, THE CITY	,	
SUB-TOTAL PERSONAL SERVICES	\$185,966 ======	3	\$163,875 ======	\$22,091 ======	- 3 -	\$185,966 	\$22,091 +	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	URCHASE SUPPLIES	, MATERIAL						
THE AGENCI, EXCEOSIVE O							ı	
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$12,929		\$35,020	\$22,091	+	\$12,929	\$22,091 -	
TOTAL DEPARTMENT	\$198,895	3	\$198,895		3	\$198,895		
NET TOTAL DEPARTMENT	\$198,895		\$198,895			\$198,895		
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895		\$198,895			\$198,895		
TOTAL	\$198,895		\$198,895			\$198,895		

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

		JGET FOR FT ZULL		
	CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		
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

381 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.

	BUDGET FOR FY 2010 \$183,568 THE COMMUNITY E FUNCTIONING MUNITY DISTRI OTHER RESPONSI 3S AND SUBMITS IERS AND OTHER	PULL-TIME BUDGETED POSITIONS  3 DISTRICT OF NEW YOL CTS, PART: BILITIES   RECOMMENI CITY OFF:	APPROPRIATION  \$180,806  AND ITS RESIDEN RK CITY: CHANGE: ICIPATING IN THE MANDATED BY THE JATIONS TO THE I CIJALS.	CHANGE FROM ADOPTED (+/-) \$2,762  TS THROUGH A IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	FULL-TIME BUDGETED POSITIONS	\$196,507  ADVISORY ROLE IN THE DELIVERY OF CAPITAL AND CONTROL OF THE COMMUNITY ON THE CITY	1
O01 PERSONAL SERVICES  TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL C BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	BUDGET FOR FY 2010 \$183,568 THE COMMUNITY E FUNCTIONING MUNITY DISTRI OTHER RESPONSI 3S AND SUBMITS IERS AND OTHER	FULL-TIME BUDGETED POSITIONS  3 DISTRICT OF NEW YOU CTS, PART BILITIES 1 RECOMMENI CITY OFF	APPROPRIATION  \$180,806  AND ITS RESIDEN RK CITY: CHANGE: ICIPATING IN THE MANDATED BY THE JATIONS TO THE I CIJALS.	CHANGE FROM ADOPTED (+/-) \$2,762  STS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	FULL-TIME BUDGETED POSITIONS	APPROPRIATION  \$196,507  ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY ENT, THE CITY	CHANGE FROM MODIFIED (+/-) ====================================
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI SS AND SUBMITS IERS AND OTHER	DISTRICT OF NEW YOU CTS, PARTI BILITIES I RECOMMENI CITY OFF	AND ITS RESIDEN RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE 1 ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY TO THIS ENI COUGH PRESIDE	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY ENT, THE CITY	
THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COM EXPENSE BUDGETS PLUS ALL C BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS WERS AND OTHER	OF NEW YOU CTS, PARTE BILITIES I RECOMMENI CITY OFF	RK CITY: CHANGES ICIPATING IN THI MANDATED BY THE DATIONS TO THE I ICIALS.	S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CITY TO THIS ENI COUGH PRESIDE	THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY ENT, THE CITY	
							I
GUB-TOTAL PERSONAL SERVICES	\$183,568 ======	3	\$180,806 ======	\$2,762	- 2 = :	\$196,507 	\$15,701 =======
OO2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF F	CHASE SUPPLIES	, MATERIAI	S AND OTHER SEI		D TO SUPPORT	THE OPERATIONS	
003 RENT	\$51,961		\$51,961			\$51,961	
TO PROVIDE FOR THE COMMUNI	TY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$67,288 =======		\$70,050	\$2,762	+ :	\$54,349 ====================================	\$15,701
TOTAL DEPARTMENT	\$250,856	3	\$250,856		2	\$250,856	
NET TOTAL DEPARTMENT	\$250,856		\$250,856			\$250,856	
UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$250,856		=======	\$250,856	
TOTAL	\$250,856		\$250,856			\$250,856	

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

OBJECT CLASS/	INTRA-CITY	 
OBJECT	PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858	2,388
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,388
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,388
003 RENT AGENCY OTPS DET EXECUTIVE BUDGET FO		 
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		 51,959 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,961
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,961

BRONX COMMUNITY BOARD #2

382 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

			CURRENT MODIFIE	110		EXECUTIVE BUD EXECUTIVE BUD	11
ITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITION	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
						\$194,734	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS ONERS AND OTHER	OF NEW YO CTS, PART BILITIES RECOMMEN CITY OFF	RK CITY: CHANGE ICIPATING IN THE MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, HE DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CIT TO THIS E OUGH PRESI	F THE DELIVERY OF Y'S CAPITAL AND ND, THE COMMUNITY DENT, THE CITY	
B-TOTAL PERSONAL SERVICES	\$194,734 ======	2	\$193,234 	\$1,500	- 2 -	\$194,734 	\$1,500
2 OTHER THAN PERSONAL SERVICES	\$4,161		\$5,661	\$1,500	+	\$4,161	\$1,500
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIA Y.	LS AND OTHER SE	ERVICES REQUIRE	D TO SUPPO	RT THE OPERATIONS	OF
OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF  3 RENT AND ENERGY	RCHASE SUPPLIES RENT AND ENERG	, MATERIA Y.	\$60,340	ERVICES REQUIRE	D TO SUPPO	RT THE OPERATIONS	OF
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG \$60,340	, MATERIA Y. 	LS AND OTHER SE	ERVICES REQUIRE	D TO SUPPO	RT THE OPERATIONS	OF
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF  3 RENT AND ENERGY TO PROVIDE FOR THE COMMUN	RCHASE SUPPLIES RENT AND ENERG \$60,340 NITY BOARD'S RE	, MATERIA Y.  NT AND EN	\$60,340	ERVICES REQUIRE	D TO SUPPO	\$41,534	OF   \$18,806
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF  RENT AND ENERGY  TO PROVIDE FOR THE COMMUN	CHASE SUPPLIES RENT AND ENERG \$60,340 HITY BOARD'S RE \$64,501	, MATERIA Y.	\$60,340 ERGY COSTS.	\$1,500	D TO SUPPO	\$41,534 \$45,695	\$18,806
OTPS APPROPRIATION TO PUE THE AGENCY, EXCLUSIVE OF  3 RENT AND ENERGY  TO PROVIDE FOR THE COMMUN  3-TOTAL OTHER THAN PERSONAL SERVIC	CHASE SUPPLIES RENT AND ENERG \$60,340 HITY BOARD'S RE \$64,501 \$259,235	, MATERIA Y	\$60,340 ERGY COSTS.  \$66,001 ===================================	\$1,500	D TO SUPPO	\$41,534 \$45,695 \$240,429	\$18,806
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF  3 RENT AND ENERGY  TO PROVIDE FOR THE COMMUN  B-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT	\$60,340  IITY BOARD'S RE  \$64,501  \$259,235	, MATERIA Y	\$60,340 ERGY COSTS. \$66,001 \$259,235 \$259,235	\$1,500	+ ;	\$41,534 \$45,695 \$240,429 \$240,429	\$18,806 \$20,306 \$18,806 \$18,806

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

ОВЈІ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMO	TNT
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL	856		350 164
	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 40B TELEPHONE & OTHER COMMUNICATNS 499 OTHER EXPENSES - GENERAL	858		2,791 540
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	3,331
	GROSS OTHER THAN PERSONAL SERVICES		\$	4,161
003	RENT AND ENER AGENCY OTPS DE EXECUTIVE BUDGET F	TAIL OR FY 2011		
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL			41,532 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	
	GROSS OTHER THAN PERSONAL SERVICES		\$	41,534

BRONX COMMUNITY BOARD #3

383 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

							========
			CURRENT MODIFIE	BUDGET		EXECUTIVE BUI	OGET )11
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES  TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COUNCIL,	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS INERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMENT CITY OFF	AND ITS RESIDENT RK CITY: CHANGES ICIPATING IN THE MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY TO THIS ENI OUGH PRESIDE	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND DOLLAR THE COMMUNITY OF THE CITY	IN ?
SUB-TOTAL PERSONAL SERVICES	\$194,156	2	\$174,156 	\$20,000 	· 2	\$194,896 	\$20,740 +
002 OTHER THAN PERSONAL SERVICES	\$8,806		\$28,806	\$20,000	+	\$3,999	\$24,807 -
OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF				RVICES REQUIRE	TO SUPPORT	THE OPERATIONS	OF
003 RENT	\$47,953		\$47,953			\$48,670	\$717 +
TO PROVIDE FOR THE COMMUN							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,759		\$76,759	\$20,000	+	\$52,669	\$24,090 -
TOTAL DEPARTMENT	\$250,915	2	\$250,915		2	\$247,565	\$3,350 -
	\$250,915		\$250,915			\$247,565	\$3,350 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$250,915						\$3,350 -
TOTAL	\$250,915		\$250,915			\$247,565	\$3,350 -

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

	IMECUTIVE BODGET	TON II ZUII			
OBJECT CLASS/		INTRA-CITY			
OBJECT CLASS/		PURCHASE CODES		AMOUNT	
		================			
40 OTHER SERVICES A	AND CHARGES TELEPHONE & OTHER COMMUNICATNS	858		3,999	
408	IBBEFRONE & CIRER COMMUNICATINS	656			
SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES		\$	3,999	
	GROSS OTHER THAN PERSONAL SERVICES		\$	3,999	
003	RENT AGENCY OTPS I EXECUTIVE BUDGET				
42C -	AND CHARGES RENTALS - LAND BLDGS & STRUCTS HEAT LIGHT & POWER OTHER EXPENSES - GENERAL	856		43,457 5,211 2	
SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES		\$	48,670	
			-2	<b></b>	
	GROSS OTHER THAN PERSONAL SERVICES		\$	48,670	

BRONX COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

EXECUTIVE BUDGET ADOPTED FIII.I.-TIME CHANGE FROM ADOFIED FULL-TIME CHANGE FROM FULL-TIME FROM FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM FULL-TIME FROM FULL-TIME FROM FULL-TIME FROM FULL-TIME FROM FULL-UNITS OF APPROPRIATION \$22,118 -\$187,934 001 -- PERSONAL SERVICES \$165,816 \$187,934 \$22.118 + TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$187,934 3 \$165,816 \$22,118 - 3 \$187,934 \$22,118 + R THAN PERSONAL SERVICES \$26,521 \$48,639 \$22,118 + \$10,961

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. 002 -- OTHER THAN PERSONAL SERVICES \$37,678 -TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$33,829 \$33,829 \$55,947 \$18,269 \$221,763 3 \$206,203 TOTAL DEPARTMENT \$221,763 \$15,560 -NET TOTAL DEPARTMENT \$221,763 \$221,763 \$206,203 \$15,560 -FUNDING SUMMARY

CITY FUNDS \$221,763 \$221,763 \$206,203 \$15,50

OTHER CATEGORICAL

CAPITAL FUNDS - I.F.A. FEDERAL - C.D. FEDERAL - OTHER

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

\$221,763

\$15,560 -

\$221,763

OBJECT CLASS/ INTRA-CITY OBJECT PURCHASE CODES	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	1,333 400
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 1,733
40 OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  499 OTHER EXPENSES - GENERAL	2,871 3,077 2,780
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 8,728
70 FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL	500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 500
GROSS OTHER THAN PERSONAL SERVICES	\$ 10,961
003 RENT AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	7,306 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 7,308
GROSS OTHER THAN PERSONAL SERVICES	\$ 7,308

BRONX COMMUNITY BOARD #5
385 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

				CURRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET
	PPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	ONAL SERVICES	\$196,062	3	\$193,062	\$3,000	- 2	\$196,062	\$3,000 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TE CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	OF NEW YOUR CTS, PARTES RECOMMEN	ORK CITY: CHANGE FICIPATING IN THE MANDATED BY THE NDATIONS TO THE	S IN LAND USE, HE DEVELOPMENT E CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$196,062	3	\$193,062	\$3,000	- 2	\$196,062	\$3,000 +
002 OTHE	OR THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIA					
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$11,893		\$27,200	\$15,307	+ =	\$2,833	
TOTAL	DEPARTMENT	\$207,955	3	\$220,262	\$12,307	+ 2	\$198,895	\$21,367 -
NET TO	TAL DEPARTMENT	\$207,955		\$220,262	\$12,307	+	\$198,895	\$21,367 -
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA		\$207,955		\$207.955	12,307		\$198,895	\$9,060 - 12,307 -
TOTAL		\$207,955		\$220,262	\$12,307	+	\$198,895	\$21,367 -

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

002

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

BRONX COMMUNITY BOARD #6

386 AGENCY EXPENSE BUDGET SUMMARY

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

			CURRENT MODIFIE	010		EXECUTIVE BU	DGET 011
	ADOPTED BUDGET	FULL-TIME BUDGETED	3	CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION							
001 PERSONAL SERVICES	\$170,008	2 	\$179,458 	\$9,450	+ 2	\$191,779 	\$12,321 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TO CITY SERVICES IN THEIR CEXPENSE BUNGETS PLUS ALL BOARD HOLDS PUBLIC HEARII COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL, AGENCY COMMISSION COUNCIL COU	HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	OF NEW YOUR CTS, PAR'S BILITIES RECOMMEN	ORK CITY: CHANGE TICIPATING IN TH MANDATED BY THE NDATIONS TO THE	ES IN LAND USE, HE DEVELOPMENT E CITY CHARTER.	MONITORING OF THE CITY TO THIS EN	THE DELIVERY O'S CAPITAL AND D, THE COMMUNIT	F
SUB-TOTAL PERSONAL SERVICES	\$170,008	2	\$179,458	\$9,450	+ 2	\$191,779	\$12,321 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIA					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$28,887		\$19,437	\$9,450	<del>-</del>	\$7,116 	\$12,321 -
TOTAL DEPARTMENT	\$198,895	2	\$198,895		2	\$198,895	
NET TOTAL DEPARTMENT	\$198,895		\$198,895			\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895		\$198,895			\$198,895	
TOTAL	\$198,895		\$198,895			\$198,895	

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	500 10 350 300 195
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,355
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATINS 412 RENTALS OF MISC.EQUIP	858	3,076 2,685
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,761
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,116

BRONX COMMUNITY BOARD #7 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

EXECUTIVE BUDGET FIII.I.-TIME CHANGE FROM ADOPTED ADDRIED FULL-TIME CHANGE FROM FULL-TIME CHANGE FROM
BUDGET BUDGETED ADOPTED BUDGETED MODIFIES
APPROPRIATION FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-) UNITS OF APPROPRIATION \$18,000 -001 -- PERSONAL SERVICES \$149,654 \$131,654 \$183,917 \$52,263 + TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 \$149,654 2 \$131,654 \$18,000 \$18,000 - 2 \$183,917 \$5 \$52.263 + \$52,741 PURCHAGE THAN PERSONAL SERVICES \$52,741 \$70,741 \$18,000 + \$14,978

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. 002 -- OTHER THAN PERSONAL SERVICES \$55,763 -003 -- RENT AND ENERGY | TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$100,800 \$100,806 \$118,806 \$66,117 \$250,460 2 \$250,034 TOTAL DEPARTMENT \$250,460 NET TOTAL DEPARTMENT \$250,460 \$250,460 \$250,034 \$426 -FUNDING SUMMARY

CITY FUNDS \$250,460 \$250,460 \$250,034 \$.

OTHER CATEGORICAL

CAPITAL FUNDS - I.F.A. FEDERAL - C.D. FEDERAL - OTHER \$250,460 \$250,460 \$426 -

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE		1,000	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500	
40 OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATINS  402 TELEPHONE & OTHER COMMUNICATINS  412 RENTALS OF MISC.EQUIP  499 OTHER EXPENSES - GENERAL	858	4,525 2,000 5,176 1,777	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,478	
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,978	
003 RENT AND ENER AGENCY OTPS DE EXECUTIVE BUDGET F	TAIL FOR FY 2011		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	45,920 5,217 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 51,139	
GROSS OTHER THAN PERSONAL SERVICES		\$ 51,139	

BRONX COMMUNITY BOARD #8

388 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUI	GET
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$189,570	3	\$189,570		2	\$190,995	\$1,425 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TO CITY SERVICES IN THEIR CEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMENT CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN THE MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, IE DEVELOPMENT C CITY CHARTER. MAYOR, THE BORG	SIGNIFICANT MONITORING OF THE CITY TO THIS END OUGH PRESIDE	ADVISORY ROLE THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$189,570	3	\$189,570 ======		2	\$190,995 ======	\$1,425 +
002 OTHER THAN PERSONAL SERVICES	\$12,826		\$12,955	\$129	+ 	\$7,901	\$5,054 -
THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Y.		-			
003 RENT AND ENERGY	\$43,645		\$43,645			\$45,868	\$2,223 +
TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$56,471		\$56,600	\$129	+	\$53,769 ======	\$2,831 -
TOTAL DEPARTMENT	\$246,041	3	\$246,170	\$129	+ 2	\$244,764	\$1,406 -
NET TOTAL DEPARTMENT	\$246,041		\$246,170	\$129	+	\$244,764	\$1,406 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							
TOTAL	\$246,041		\$246,170	\$129	+	\$244,764	\$1,406 -

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

OBJECT CLASS/	INTRA-CITY	 	
OBJECT	PURCHASE CODES	AMOUNT	
	=======================================	 	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		 5,330	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		5,330	
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 499 OTHER EXPENSES - GENERAL	858	2,570 1	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,571	
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,901	
003 RENT AND ENERG AGENCY OTPS DET EXECUTIVE BUDGET FO	<b>FAIL</b>		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	42,903 2,963 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,868 	
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,868	

BRONX COMMUNITY BOARD #9

389 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 ďΩ

QUANTITY OF SERVICES PROVIDED BY AGE	FOR COMMUNITY INCIES; IMPLEMENT	S ALL OTE	T, AND ON DEVEL HER RESPONSIBILI	OPMENT OR IMP TIES MANDATED	ROVEMENT OF BY THE CITY	CHARTER.	THE QUALITY AND
		,	TUDDENM MODIETED	DIIDGEM		EVECUMTUE DUD	OTHER.
			CURRENT MODIFIED	.0		FOR FY 20	GET 11
	ADOPTED I	TULL-TIME		CHANGE FROM	FULL-TIME		CHANGE FROM
UNITS OF APPROPRIATION	BUDGET I	BUDGETED	APPROPRIATION	ADOPTED	BUDGETED	ADDDODDTATTOM	MODIFIED
UNITS OF AFFROPRIATION		========	AFFROFRIATION	(+/-) =========	FOSITIONS	AFFROFRIATION	(+/-/
001 PERSONAL SERVICES	\$154,641	2	\$154,641		2	\$154,641	
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARII COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING ( OMMUNITY DISTRIC OTHER RESPONSIE NGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YOR TS, PARTI ILITIES N RECOMMEND CITY OFFI	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE ATIONS TO THE M CCIALS.	TS THROUGH A IN LAND USE, DEVELOPMENT CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$154,641 ======	2	\$154,641 ======		2 =	\$154,641 	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU	RCHASE SUPPLIES, RENT AND ENERGY	MATERIAL	S AND OTHER SER	VICES REQUIRE	TO SUPPORT	THE OPERATIONS	OF
OTPS APPROPRIATION TO PU	RCHASE SUPPLIES, RENT AND ENERGY	MATERIAL	S AND OTHER SER	VICES REQUIRE	TO SUPPORT	THE OPERATIONS	1
OTPS APPROPRIATION TO PUTTHE AGENCY, EXCLUSIVE OF OTHER AGENCY OF THE OTHER O	RCHASE SUPPLIES, RENT AND ENERGY \$40,360	MATERIAL	S AND OTHER SER	VICES REQUIRE	TO SUPPORT	THE OPERATIONS	1
OTPS APPROPRIATION TO PU	RCHASE SUPPLIES, RENT AND ENERGY \$40,360	MATERIAL	\$40,360	VICES REQUIRE	TO SUPPORT	THE OPERATIONS \$42,930	1
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  003 RENT	RCHASE SUPPLIES, RENT AND ENERGY \$40,360 NITY BOARD'S REN	MATERIAL	\$40,360	VICES REQUIRE	O TO SUPPORT	THE OPERATIONS \$42,930	\$2,570 + 
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  OO3 RENT TO PROVIDE FOR THE COMMU	RCHASE SUPPLIES, RENT AND ENERGY \$40,360 NITY BOARD'S REN	MATERIAL	\$40,360 SRGY COSTS. \$84,614	VICES REQUIRES	TO SUPPORT	\$42,930 \$87,184	\$2,570 +       \$2,570 +
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  OO3 RENT TO PROVIDE FOR THE COMMU	RCHASE SUPPLIES, RENT AND ENERGY \$40,360 NITY BOARD'S REN \$84,614	MATERIAL  T AND ENE	\$40,360 ERGY COSTS. \$84,614 ====================================	VICES REQUIRE	TO SUPPORT	\$42,930 \$87,184	\$2,570 +     \$2,570 +   \$2,570 +

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

\$239,255

\$239,255

\$241,825

\$2,570 +

	ECT CLASS/ OBJECT		
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  117 POSTAGE		3,000 3,000 500
	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  402 TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES - GENERAL	858	2,983 2,000 6,000 3,000 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 DET EXECUTIVE BUDGET FO		
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		42,928 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 42,930
	GROSS OTHER THAN PERSONAL SERVICES		\$ 42,930

BRONX COMMUNITY BOARD #10
390 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.

QUANTITY OF SERVICE		ENCIES; IMPLEMEN						
				CURRENT MODIFIE			EXECUTIVE BUI	OGET 011
UNITS OF APPROPRIAT		FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SE		\$189,631	2	\$185,312	\$4,319	- 2	\$190,925	\$5,613 +
THREE CITY SI EXPENSE BOARD COUNCIL	ROVE THE WELFARE AREAS CENTRAL TO ERVICES IN THEIR E BUDGETS PLUS AL HOLDS PUBLIC HEAR L, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN CITY OF	AND ITS RESIDED IN CITY: CHANGE TICIPATING IN THE MANDATED BY THE DATIONS TO THE PICIALS.	ENTS THROUGH A ES IN LAND USE, HE DEVELOPMENT E CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS ENI	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND DOTATE COMMUNITY	IN F
SUB-TOTAL PERSONAL	SERVICES	\$189,631 =======	2	\$185,312 =======	\$4,319 ======	- 2	\$190,925 	\$5,613 +
THE AG	PERSONAL SERVICES PPROPRIATION TO F ENCY, EXCLUSIVE C	URCHASE SUPPLIES F RENT AND ENERG	, MATERIA	LS AND OTHER SI	ERVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	
003 RENT AND EN	ERGY	\$64,252		\$64,252			\$65,025	\$773 +
TO PROV	/IDE FOR THE COMM	UNITY BOARD'S RE	NT AND E	NERGY COSTS.				.
SUB-TOTAL OTHER TH	AN PERSONAL SERVI	C \$73,516		\$77,835	\$4,319		\$72,995 	\$4,840 -
TOTAL DEPARTME	ENT	\$263,147	2	\$263,147		2 .	\$263,920	\$773 +
NET TOTAL DEP	ARTMENT	\$263,147		\$263,147			\$263,920	\$773 +
FUNDING SUMMARY								
CITY FUNDS OTHER CATEGORI CAPITAL FUNDS STATE FEDERAL - C.D FEDERAL - OTH	- I.F.A.	\$263,147		\$263,147			\$263,920	\$773 <b>+</b>
TOTAL		\$263,147		\$263,147			\$263,920	\$773 +

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

	BET CLASS/ OBJECT	INTRA-C PURCHASE	TTY		
=======					
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			1,167	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		;	\$ 1,167	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP	858		3,180 75 1,533	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		:	\$ 4,788	
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 686 PROF SERV OTHER			800 1,215	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 2,015	
	GROSS OTHER THAN PERSONAL SERVICES		:	\$ 7,970	
003	RENT AND ENERG AGENCY OTPS DET				
	EXECUTIVE BUDGET FO				
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856		55,823 9,200 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 65,025	
	GROSS OTHER THAN PERSONAL SERVICES		:	\$ 65,025	

BRONX COMMUNITY BOARD #11

391 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 OF IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDG	ET
UNITS OF AP	PROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	ONAL SERVICES	\$194,670	1	\$190,501	\$4,169	- 1	\$194,670	\$4,169 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	E FUNCTIONING ( MMUNITY DISTRIC OTHER RESPONSIE GS AND SUBMITS NERS AND OTHER	TS, PART: ILITIES : RECOMMENI CITY OFF:	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	MONITORING OF THE CITY'S TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL P	ERSONAL SERVICES	\$194,670	1	\$190,501	\$4,169	- 1 =	\$194,670	\$4,169 +
002 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY. EXCLUSIVE OF	CHASE SUPPLIES,	MATERIAI	LS AND OTHER SE	\$4,169 RVICES REQUIRED	+ TO SUPPORT	\$4,225 THE OPERATIONS	\$4,169 - OF
003 RENT								\$372 +
	TO PROVIDE FOR THE COMMUN	ITY BOARD'S REI	T AND EN	ERGY COSTS.				
SUB-TOTAL O	THER THAN PERSONAL SERVIC	\$45,380		\$49,549	\$4,169	+ =	\$45,752	\$3,797 -
TOTAL	DEPARTMENT	\$240,050	1	\$240,050		1	\$240,422	\$372 +
NET TO	TAL DEPARTMENT							\$372 +
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA		\$240,050						\$372 +
TOTAL				\$240,050				\$372 +
			=======					

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	S AMOUNT
000001	FUNCHASE CODES	AMOUNI
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 499 OTHER EXPENSES - GENERAL	858	2,991 1,234
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,225
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,225
003 RENT AGENCY OTPS DETA EXECUTIVE BUDGET FOR		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	37,852 3,673 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 41,527
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,527

BRONX COMMUNITY BOARD #12
392 AGENCY EXPENSE BUDGET SUMMARY

TOTAL

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE

DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS

OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE

BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND

DEPORTURE MANDATED BY THE CITY CHARTER.

QUANTITY OF SERVICES PROVIDED BY AGENC	CIES; IMPLEMENT	S ALL OTE	HER RESPONSIBIL	ITIES MANDATED	BY THE CITY	CHARTER.	_
		(	CURRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET
	ADOPTED	FULL-TIME	FOR FY 20	10 CHANGE FROM	FULL-TIME	FOR FY 20	CHANGE FROM
UNITS OF APPROPRIATION	BUDGET	BUDGETED		ADOPTED	BUDGETED		MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATION	√ (+/-)	POSITIONS	APPROPRIATION	(+/-)
001 PERGONAL GERVITGES	4170 000	2	4170 000		2	4170 000	
001 PERSONAL SERVICES	\$1/0,000		\$178,888			\$1/0,000	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COLEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	E FUNCTIONING ( MMUNITY DISTRIC OTHER RESPONSIE GS AND SUBMITS HERS AND OTHER	OF NEW YOR TTS, PARTI SILITIES N RECOMMEND CITY OFFI	RK CITY: CHANGE CIPATING IN TH MANDATED BY THE ATIONS TO THE CCIALS.	S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CITY TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	
SUB-TOTAL PERSONAL SERVICES	\$178,888 	3	\$178,888 =======		3 =	\$178,888 ======	
002 OTHER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PURE THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES,	MATERIAL	S AND OTHER SE	RVICES REQUIRE	D TO SUPPORT		OF
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,007		\$20,007		: <b>=</b>	\$20,007	
TOTAL DEPARTMENT	\$198,895	3	\$198,895		. 3	\$198,895	
NET TOTAL DEPARTMENT	\$198,895		\$198,895			\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895	======	\$198,895			\$198,895	

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

\$198,895

\$198,895

\$198,895

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

EXECUTIVE BUDGET
-----FOR FY 2011-----E CHANGE FROM ADOPTED FULL-TIME UNITS OF APPROPRIATION \$177,666 001 -- PERSONAL SERVICES \$177,666 \$177,666 TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$177,666 3 \$177,666 3 \$177,666 R THAN PERSONAL SERVICES \$21,229 \$39,474 \$18,245 + \$21,229

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. 002 -- OTHER THAN PERSONAL SERVICES

TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$65,229 \$83,474 \$18,22 \$65,229 \$18,245 + \$69,649 \$242,895 \$18,245 + 3 \$261,140 3 \$247,315 TOTAL DEPARTMENT NET TOTAL DEPARTMENT \$242,895 \$247,315 \$261,140 \$18,245 + \$13,825 -FUNDING SUMMARY

CITY FUNDS \$242,895 \$247,315 \$4,4

OTHER CATEGORICAL 18,245 18,245 + 18,2

CAPITAL FUNDS - I.F.A. FEDERAL - C.D. FEDERAL - OTHER \$242,895 \$261,140 \$18,245 +

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

ОВЈІ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
		AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  199 DATA PROCESSING SUPPLIES		3,000 500 1,500	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,000	
30	PROPERTY	AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		1,500 60	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,560	
40	OTHER SEF	EVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES - GENERAL	858	3,169 1,000 200 2,400 3,000 3,000	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,069	
60	CONTRACTU	AL SERVICES  602 TELECOMMUNICATIONS MAINT  624 CLEANING SERVICES		200 2,400	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,600	
		GROSS OTHER THAN PERSONAL SERVICES		\$ 21,229	
003		RENT AGENCY OTPS DETAI EXECUTIVE BUDGET FOR	L FY 2011		
40	OTHER SEF	VICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 414 RENTALS - LAND BLDGS & STRUCTS		4,000 44,420	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 48,420	
		GROSS OTHER THAN PERSONAL SERVICES		\$ 48,420	

QUEENS COMMUNITY BOARD #2
432 AGENCY EXPENSE BUDGET SUMMARY

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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 ND

QUANTITY OF SERVICES PROVIDED BY AGE							
			CURRENT MODIFIED	D BUDGET 10		EXECUTIVE BUD	GET 11
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$174,044					\$174,044	=======
TO IMPROVE THE WELFARE O THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI: NGS AND SUBMITS DNERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMENT CITY OFF	AND ITS RESIDEI RK CITY: CHANGE: ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY TO THIS EN	ADVISORY ROLE I THE DELIVERY OF 'S CAPITAL AND D, THE COMMUNITY ENT, THE CITY	'
SUB-TOTAL PERSONAL SERVICES	\$174,044 ======	2	\$174,044 =======	========	2	\$174,044 ======	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPOR		OF
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPOR	THE OPERATIONS	1
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG \$66,200	, MATERIA Y.	\$66,200	RVICES REQUIRE	D TO SUPPOR	\$75,816	1
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  OO3 RENT  TO PROVIDE FOR THE COMMU	RCHASE SUPPLIES RENT AND ENERG \$66,200 NITY BOARD'S RE	, MATERIA Y.	\$66,200	RVICES REQUIRE	D TO SUPPOR	T THE OPERATIONS \$75,816	\$9,616 +
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  OO3 RENT  TO PROVIDE FOR THE COMMU	RCHASE SUPPLIES RENT AND ENERG \$66,200 NITY BOARD'S RE \$91,051	, MATERIA Y. NT AND EN	\$66,200 ERGY COSTS.	RVICES REQUIRE	D TO SUPPOR	\$75,816 \$100,667	\$9,616 + \$9,616 +
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  003 RENT  TO PROVIDE FOR THE COMMU.  SUB-TOTAL OTHER THAN PERSONAL SERVIC	RCHASE SUPPLIES RENT AND ENERG \$66,200 NITY BOARD'S RE \$91,051 \$265,095	MATERIA:	\$66,200 ERGY COSTS.  \$91,051  \$265,095	RVICES REQUIRE	D TO SUPPOR!	T THE OPERATIONS \$75,816	\$9,616 + \$9,616 +
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  003 RENT TO PROVIDE FOR THE COMMU  SUB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT	RCHASE SUPPLIES RENT AND ENERG \$66,200 NITY BOARD'S RE \$91,051 \$265,095	, MATERIA. Y. NT AND EN	\$66,200 ERGY COSTS.  \$91,051 \$265,095	RVICES REQUIRE	D TO SUPPOR!	\$75,816 \$100,667 \$274,711	\$9,616 + \$9,616 + \$9,616 + \$9,616 +

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

ОВЈІ	EXECUTIVE BUDGET I  ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	1,000 3,994 300 2,000 250
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,544
30	PROPERTY AND EQUIPMENT  302 TELECOMMUNICATIONS EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		400 500 1,000 750 500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,150
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL	858	2,508 1,462 350 1,060 245 1,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,792
60	CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  612 OFFICE EQUIPMENT MAINTENANCE  624 CLEANING SERVICES  684 PROF SERV COMPUTER SERVICES		275 3,500 1,700 1,890
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,365
	GROSS OTHER THAN PERSONAL SERVICES		\$ 24,851
003	RENT AGENCY OTPS DI EXECUTIVE BUDGET I	FOR FY 2011	
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		75,814 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 75,816
	GROSS OTHER THAN PERSONAL SERVICES		\$ 75,816

QUEENS COMMUNITY BOARD #3
433 AGENCY EXPENSE BUDGET SUMMARY

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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.

	========						
			CURRENT MODIFIED	_		EXECUTIVE BUDG	ET 1
NITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$177,386	4	\$184,786	\$7,400	+ 4	\$177,386	\$7,400
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THI CITY SERVICES IN THEIR COMEXENSE BUDGETS PLUS ALL (BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI SS AND SUBMITS ERS AND OTHER	OF NEW YOR CTS, PARTI BILITIES N RECOMMEND CITY OFF	RK CITY: CHANGES CCIPATING IN THI MANDATED BY THE ATIONS TO THE I	IN LAND USE, DEVELOPMENT O CITY CHARTER. MAYOR, THE BORO	MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	
JB-TOTAL PERSONAL SERVICES	\$177,386 	4	\$184,786 ======	\$7,400 	+ 4 =	\$177,386 	\$7,400 
O2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURC THE AGENCY, EXCLUSIVE OF 1	CHASE SUPPLIES	, MATERIAL					
03 RENT	\$50,935		\$50,935			\$87,502	\$36,567
TO PROVIDE FOR THE COMMUNI	TY BOARD'S RE	NT AND EN	ERGY COSTS.				
JB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,444 		\$65,044 	\$7,400	- =	\$109,011 	\$43,967
TOTAL DEPARTMENT	\$249,830	4	\$249,830		4	\$286,397	\$36,567
NET TOTAL DEPARTMENT	\$249,830						\$36,567
INDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$249,830			\$286,397	
TOTAL	6240 020		\$249,830			\$286 397	\$36,567

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

ОВЈ	CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
======			
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE	856	400 2,500 2,500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	:	\$ 5,400 
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  400 CONTRACTUAL SERVICES-GENERAL  412 RENTALS OF MISC.EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES - GENERAL	858	1,910 677 5,527 460 706
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,280
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES		130 500 3,099 3,100
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	:	\$ 6,829
	GROSS OTHER THAN PERSONAL SERVICES	;	\$ 21,509
003	AGENCY OTPS DETA EXECUTIVE BUDGET FOR	FY 2011	
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		87,500 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	!	\$ 87,502
	GROSS OTHER THAN PERSONAL SERVICES	:	\$ 87,502

QUEENS COMMUNITY BOARD #4
434 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 OF IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDG	ET
	ADOPTED	FULL-TIME	FOR FY 20	CHANGE FROM	FULL-TIME	FOR FY 201	CHANGE FROM
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	BUDGETED POSITIONS	APPROPRIATION	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-) =======
001 PERSONAL SERVICES	\$195,261	4	\$184,652	\$10,609	- 3	\$177,593	\$7,059 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	HE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	OF NEW YOU CTS, PART BILITIES RECOMMEN	ORK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY'S TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$195,261	4	\$184,652	\$10,609	- 3 =	\$177,593	\$7,059 -
002 OTHER THAN PERSONAL SERVICES							
THE AGENCY, EXCLUSIVE OF	ENERGY AND REM	ÍT.					
003 RENT AND ENERGY	\$38,896		\$38,896			\$43,908	\$5,012 +
TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND EN	ERGY COSTS.				I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$42,530		\$53,139 	\$10,609	+ =	\$65,210	\$12,071 +
TOTAL DEPARTMENT	\$237,791	4	\$237,791		3 _	\$242,803	\$5,012 +
NET TOTAL DEPARTMENT	\$237,791		\$237,791			\$242,803	\$5,012 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$237,791				\$5,012 +
TOTAL	\$237,791		\$237,791			\$242,803	\$5,012 +

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

OBJECT CLASS/	INTRA-CITY	
OBJECT	PURCHASE CODES	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		4,000
110 FOOD & FORAGE SUPPLIES 117 POSTAGE		75 1,500
199 DATA PROCESSING SUPPLIES		1,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,775
30 PROPERTY AND EQUIPMENT		
332 PURCH DATA PROCESSING EQUIPT		1,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,500
40 00000 0000000 0000000		
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858	2,772
400 CONTRACTUAL SERVICES-GENERAL		1,105
402 TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP		500 3,550
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,927 
60 CONTRACTUAL SERVICES 608 MAINT & REP GENERAL		300
612 OFFICE EQUIPMENT MAINTENANCE		500
613 DATA PROCESSING EQUIPMENT 624 CLEANING SERVICES		100 2,400
684 PROF SERV COMPUTER SERVICES		1,800
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,100
BODIOINE OBOLCI CEMBO CONTINCIONE BENTZOLO		
GROSS OTHER THAN PERSONAL SERVICES		\$ 21,302
003 RENT AND ENE	DCV	
AGENCY OTPS D	ETAIL	
EXECUTIVE BUDGET		
40 OWNER GERMANICAL AND GUARGE		
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS		40,178
42C HEAT LIGHT & POWER	856	3,727
499 OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,908
GROSS OTHER THAN PERSONAL SERVICES		\$ 43,908

QUEENS COMMUNITY BOARD #5
435 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

			CURRENT MODIFIED	BUDGET		EXECUTIVE BUD	GET 11
NITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
						\$189,243	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR CENTRALS BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS ONERS AND OTHER	DISTRICT OF NEW YOU CTS, PART BILITIES RECOMMENT CITY OFF	AND ITS RESIDE RK CITY: CHANGE: ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY TO THIS ENI OUGH PRESIDE	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY ENT, THE CITY	N
UB-TOTAL PERSONAL SERVICES	\$189,243 ======	3	\$169,057	\$20,186	- 3	\$189,243	\$20,186
02 OTHER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES RENT AND ENERG	, MATERIAI Y.	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATIONS	OF
)3 RENT AND ENERGY  TO PROVIDE FOR THE COMMUN	IITY BOARD'S RE	ENT AND EN	ERGY COSTS.				\$7,5 <b>4</b> 8
'							1
JB-TOTAL OTHER THAN PERSONAL SERVIC	\$41,094		\$61,280	\$20,186	+	\$48,642	\$12,638
TOTAL DEPARTMENT	\$230,337	3	\$230,337		. 3	\$237,885	\$7,548
NET TOTAL DEPARTMENT	\$230,337		\$230,337			\$237,885	\$7,548
INDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - C.D. FEDERAL - OTHER						\$237,885	
PEDERAL - CIRER							

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

	EARCUIVE BODGE :			
	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL	856	800	
	100 SUPPLIES + MATERIALS - GENERAL		166 200	
	117 POSTAGE			
		-		
	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			
40	40B TELEPHONE & OTHER COMMUNICATNS	858	2,884	
	400 CONTRACTUAL SERVICES-GENERAL 412 RENTALS OF MISC.EQUIP		1,000 324	
	-	_		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ -	4,208	
60	CONTRACTUAL SERVICES			
00	602 TELECOMMUNICATIONS MAINT		265	
	612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES		996 1,992	
	684 PROF SERV COMPUTER SERVICES		500	
		-		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	3,753	
		-		
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		500	
	700 FIRED CHARGES - GENERAL		300	
		-		
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	500	
	GROSS OTHER THAN PERSONAL SERVICES	\$	9,652	
003	RENT AND ENER AGENCY OTPS DE			
	EXECUTIVE BUDGET F			
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS		34,055	
	42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	4,933	
			<u>-</u>	
		<del>-</del>		
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	38,990	
	GROSS OTHER THAN PERSONAL SERVICES	s		
	GROSS OTHER THAN PERSONAL SERVICES	Ş	38,990	

QUEENS COMMUNITY BOARD #6
436 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.

QUANTITI OF SERVICES PROVIDED BY AGEN	CIES; IMPLEMEN	========		TILES MANDALED			=======
			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDG	<b>FET</b>
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$166,047	3	\$176,055	\$10,008	+ 3	\$166,047	\$10,008 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	OF NEW YOU CTS, PART BILITIES RECOMMENI CITY OFF	RK CITY: CHANGE ICIPATING IN THE MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CITY TO THIS ENI OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY ONT, THE CITY	<u> </u> 
SUB-TOTAL PERSONAL SERVICES	\$166,047	3	\$176,055	\$10,008	+ 3	\$166,047	\$10,008 -
002 OTHER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAI					
003 RENT AND ENERGY	\$57,811		\$57,811			\$57,586	\$225 -
TO PROVIDE FOR THE COMMUN			ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$95,659 ======		\$85,651	\$10,008	- = :	\$90,434	\$4,783 +
TOTAL DEPARTMENT	\$261,706	3	\$261,706		3	\$256,481	\$5,225 -
NET TOTAL DEPARTMENT			• •			\$256,481	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$261,706						\$5,225 -
TOTAL	\$261,706		\$261,706			\$256,481	\$5,225 -

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

	EABCUIVE BUDGET FOR FI ZUIT			
	CCT CLASS/ INTRA- OBJECT PURCHASE		AMOUNT	
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 POPPLIES + MATERIALS - GENERAL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES		3,500 750 150 4,000 100	
	177 DATA PROCESSING SUPPLIES			
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	10,000	
30	PROPERTY AND EQUIPMENT  302 TELECOMMUNICATIONS EQUIPMENT 319 SECURITY EQUIPMENT 337 BOOKS-OTHER		5,000 1,500 100	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	6,600	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  400 CONTRACTUAL SERVICES-GENERAL  412 RENTALS OF MISC.EQUIP  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL		1,890 2,000 900 3,500 250	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	8,5 <b>4</b> 0	
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES 686 PROF SERV OTHER		1,000 2,000 500	
	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	
	GROSS OTHER THAN PERSONAL SERVICES	\$	32,848	
003	RENT AND ENERGY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011			
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER 856  499 OTHER EXPENSES - GENERAL		52,579 5,005 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	Ś	57,586	
	GROSS OTHER THAN PERSONAL SERVICES	\$	57,586	

QUEENS COMMUNITY BOARD #7
437 AGENCY EXPENSE BUDGET SUMMARY 

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE

DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS

OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE

BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND

QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE			EXECUTIVE BUDG	
IINTTS OF A	PPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 201	CHANGE FROM  MODIFIED  (+/-)
								=======
001 PERS	SONAL SERVICES	\$194,943	3	\$189,521	\$5,422		\$191,432	\$1,911 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	HE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS	OF NEW YOU CTS, PART BILITIES RECOMMEN	ORK CITY: CHANGE CICIPATING IN THE MANDATED BY THE DATIONS TO THE	S IN LAND USE, HE DEVELOPMENT OF CITY CHARTER.	MONITORING TO F THE CITY'S TO THIS END,	HE DELIVERY OF CAPITAL AND THE COMMUNITY	4
SUB-TOTAL E	PERSONAL SERVICES	\$194,943	3	\$189,521	\$5,422	- 3	\$191,432	\$1,911 +
002 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR							
I	THE AGENCY, EXCLUSIVE OF							
003 RENT	· 	\$79,504		\$79,504			\$78,867	\$637 -
I	TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$83,456		\$88,878	\$5,422	+ ==	\$86,330	\$2,548 -
TOTAL	DEPARTMENT	\$278,399	3	\$278,399		3	\$277,762	\$637 -
NET TO	DTAL DEPARTMENT	\$278,399		\$278,399			\$277,762	\$637 -
FUNDING SUM CITY F OTHER CAPITA STATE	MARY PUNDS CATEGORICAL LL FUNDS - I.F.A.			\$278,399				\$637 -
FEDERA	L - OTHER	4070 000		\$278,399			4077 760	4625
TOTAL		,						\$637 -
								=======

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

OBJECT CLASS/	INTRA-CITY		
OBJECT	PURCHASE CODES	AMOUNT	
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 412 RENTALS OF MISC.EQUIP	858	2,141 500 2,280	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,921	
60 CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE		430 2,112	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,542	
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,463	
AGENCY OT	ENT TPS DETAIL OGET FOR FY 2011		
40 OTHER SERVICES AND CHARGES			
410 OTHER SERVICES AND CHARGES - LAND BLDGS & STRUCTS 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	72,793 6,072 2	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 78,867	
GROSS OTHER THAN PERSONAL SERVICES		\$ 78,867	

QUEENS COMMUNITY BOARD #8
438 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.

QUANTITY OF SERVICES PROVIDED BY AGEN							
			CURRENT MODIFIE			EXECUTIVE BUDG	ET 1
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$191,914	4	\$185,835	\$6,079	- 4	\$191,914	\$6,079 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	OF NEW YOU CTS, PARTI BILITIES I RECOMMEND CITY OFFI	RK CITY: CHANGE CCIPATING IN TH MANDATED BY THE PATIONS TO THE CCIALS.	S IN LAND USE, E DEVELOPMENT ( CITY CHARTER. MAYOR, THE BORG	MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	
SUB-TOTAL PERSONAL SERVICES	\$191,914 	4	\$185,835	\$6,079 ======	- 4 =	\$191,914 	\$6,079 +
002 OTHER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAL					
003 RENT	\$71,329		\$71,329			\$69,890	\$1,439 -
TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$78,310		\$84,389	\$6,079	+	\$76,871	\$7,518 -
TOTAL DEPARTMENT	\$270,224	4	\$270,224		4 _	\$268,785	\$1,439 -
NET TOTAL DEPARTMENT							\$1,439 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$270,224					\$268,785	
TOTAL	\$270,224		\$270,224			\$268,785	\$1,439 -

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

OBJI	ECT CLASS, OBJECT		INTRA-CI PURCHASE (	TY CODES	AMOUNT	
=======						
10	SUPPLIES	AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			1,139	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS			1,139	
40	OTHER SE	RVICES 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	CONTRACTU	AL SERVICES 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES			780 200	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 	980	
70	FIXED & 1	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 DET. EXECUTIVE BUDGET FO				
40	OTHER SE	RVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856		61,321 8,567 2	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$	69,890	
		GROSS OTHER THAN PERSONAL SERVICES				

QUEENS COMMUNITY BOARD #9
439 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

							=======
			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUI	OGET 011
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	E APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$189.109	3	\$180.389	\$8.720	- 3	\$189.109	\$8,720 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COUNCIL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS UNERS AND OTHER	DISTRICT OF NEW YOU CTS, PART BILITIES RECOMMEN	C AND ITS RESIDE ORK CITY: CHANGE FICIPATING IN THE MANDATED BY THE IDATIONS TO THE FICIALS.	NTS THROUGH A S IN LAND USE, HE DEVELOPMENT E CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY TO THIS EN	ADVISORY ROLE : THE DELIVERY O'S 'S CAPITAL AND D, THE COMMUNITY	IN 7
SUB-TOTAL PERSONAL SERVICES	\$189,109 ======	3	\$180,389	\$8,720 ======	- 3	\$189,109 ======	\$8,720 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIA	ALS AND OTHER SE				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$9,786		\$18,506	\$8,720	<u></u>	\$9,786 ======	\$8,720 -
TOTAL DEPARTMENT	\$198,895	3	\$198,895		3	\$198,895	
NET TOTAL DEPARTMENT			\$198,895			\$198,895	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$198,895			\$198,895	
TOTAL	\$198,895		\$198,895			\$198,895	

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

 OBJE	======================================	INTRA-C	ITY			
 	OBJECT	PURCHASE	CODES		AMOUNT	
10	SUPPLIES AND MATERIALS 110 FOOD & FORAGE SUPPLIES				75	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$	75	
40	OTHER SERVICES AND CHARGES					
40	40B TELEPHONE & OTHER COMMUNICATNS	858			3,615	
	412 RENTALS OF MISC.EQUIP 431 LEASING OF MISC EQUIP				700 4,896	
	431 DEASING OF MISC EQUIP				4,030	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$	9,211	
60	CONTRACTUAL SERVICES					
	684 PROF SERV COMPUTER SERVICES				500	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$	500	
				i		
	GROSS OTHER THAN PERSONAL SERVICES			\$	9,786	

QUEENS COMMUNITY BOARD #10
440 AGENCY EXPENSE BUDGET SUMMARY 

AGENCY FUNCTION:

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

		(	CURRENT MODIFIE	D BUDGET		EXECUTIVE BU	DGET 011
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED N (+/-)
							\$6,648
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOU CTS, PARTI BILITIES I RECOMMEND CITY OFFI	AND ITS RESIDE RK CITY: CHANGE CIPATING IN TH MANDATED BY THE ATIONS TO THE ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	ADVISORY ROLE THE DELIVERY O S CAPITAL AND , THE COMMUNIT	IN F Y
SUB-TOTAL PERSONAL SERVICES	\$188,333 ======	3	\$188,333 =======		2 =	\$181,685 	\$6,648
002 OTHER THAN PERSONAL SERVICES OTHER APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAL	S AND OTHER SE	RVICES REQUIRE	D TO SUPPORT	THE OPERATION	\$6,648 ·
003 RENT							\$3,332
TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND EN	RGY COSTS.				-
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$50,698		\$50,698		: =	\$60,678	\$9,980
TOTAL DEPARTMENT	\$239,031	3	\$239,031		2	\$242,363	\$3,332
NET TOTAL DEPARTMENT							\$3,332
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$239,031		\$239,031				\$3,332 ·
TOTAL	\$239,031		\$239,031			\$242,363	\$3,332

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

	======================================	INTRA-CITY	
	OBJECT	PURCHASE CODES	AMOIINT
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES		3,900 100 1,600 1,600
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 	7,200
30	PROPERTY AND EQUIPMENT 315 OFFICE EQUIPMENT		1,200
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		1,200
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 451 NON OVERNIGHT TRVL EXP-GENERAL	858	2,040 750 106
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	2,896
60	CONTRACTUAL SERVICES 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES		250 2,500 500 264 2,400
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	5,914
	GROSS OTHER THAN PERSONAL SERVICES	\$	17,210
003	RENT AGENCY OTPS DET EXECUTIVE BUDGET FO		
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  423 HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL	856	34,914 4,352 4,200 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	43,468
	GROSS OTHER THAN PERSONAL SERVICES	\$	43,468

QUEENS COMMUNITY BOARD #11
441 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.

		CI	URRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET
NITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$179,861	3	\$180,810	\$949	+ 3	\$181,667	\$857
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR COI EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	OF NEW YORI CTS, PARTIC BILITIES M RECOMMENDA CITY OFFIC	K CITY: CHANGE CIPATING IN TH ANDATED BY THE ATIONS TO THE CIALS.	S IN LAND USE, E DEVELOPMENT O CITY CHARTER. MAYOR, THE BORD	MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY	
UB-TOTAL PERSONAL SERVICES	\$179,861 	3	\$180,810	\$949	+ 3 =	\$181,667 	\$857 =======
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIALS	\$18,085	\$949 RVICES REQUIRED	TO SUPPORT	\$17,228 THE OPERATIONS	\$857 OF
THE AGENCY, EXCLUSIVE OF							I
)3 RENT						\$54,521 	\$722
TO PROVIDE FOR THE COMMUNI	ITY BOARD'S RE	NT AND ENE	RGY COSTS.				
TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND ENE	RGY COSTS.				ı
TO PROVIDE FOR THE COMMUN:							\$135
JB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,833	:	\$71,884	\$949	- =	\$71,749 ======	
JB-TOTAL OTHER THAN PERSONAL SERVIC	\$72,833 ====== \$252,694	3	\$71,884	\$949	- =	\$71,749  \$253,416	
B-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT  NET TOTAL DEPARTMENT  INDING SUMMARY	\$72,833 \$252,694 \$252,694	3	\$71,884 \$252,694 \$252,694	\$949	- = 3 -	\$71,749  \$253,416 \$253,416	\$722 \$722
JB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT  NET TOTAL DEPARTMENT  JUDING SUMMARY	\$72,833 \$252,694 \$252,694	3	\$71,884 \$252,694 \$252,694	\$949	- = 3 -	\$71,749 \$253,416 \$253,416	\$722 \$722

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

OBJI	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES		2,000 100 2,000 500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ -	4,600	
30	PROPERTY AND EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT	_	550 500	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ -	1,050	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL	858	2,221 5,057 1,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	8,278	
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES		300 200 1,000 1,300 500	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		3,300	
	GROSS OTHER THAN PERSONAL SERVICES	Ş	17,228	
003	RENT AGENCY OTPS DETI EXECUTIVE BUDGET FOI	R FY 2011		
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	48,345 6,174 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ -	54,521	
	GROSS OTHER THAN PERSONAL SERVICES	\$	54,521	

QUEENS COMMUNITY BOARD #12
442 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE

DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS

OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE

BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND

QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE	10		EXECUTIVE BUDG	11
	PPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	ONAL SERVICES	\$164,815	3	\$164,815		3	\$180,549	\$15,734 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COUNCIL, BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY IE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI IGS AND SUBMITS	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMEN	AND ITS RESIDE ORK CITY: CHANGE CICIPATING IN THE MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT O CITY CHARTER.	SIGNIFICANT A MONITORING T OF THE CITY'S TO THIS END,	DVISORY ROLE II HE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$164,815	3	\$164,815		3 ==	\$180,549	\$15,734 +
002 OTHE	R THAN PERSONAL SERVICES	\$34,080		\$34,080			\$18,346	\$15,734 -
	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES RENT AND ENERG	, MATERIA Y.					1
003 RENT	AND ENERGY	\$29,987		\$29,987			\$30,473	\$486 +
I	TO PROVIDE FOR THE COMMUN			ERGY COSTS.				1
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$64,067		\$64,067		==	\$48,819	\$15,248 -
TOTAL	DEPARTMENT	\$228,882	3	\$228,882		3	\$229,368	\$486 +
NET TO	OTAL DEPARTMENT	\$228,882		\$228,882				\$486 +
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	WARY FUNDS CATEGORICAL L FUNDS - I.F.A. L - C.D. L - OTHER			\$228,882				\$486 +
TOTAL	m - Olnek	\$228,882		\$228,882			\$229,368	\$486 +
								=======

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

OBJ	CCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
=======			
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL		4,513
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	ş	4,513
30	PROPERTY AND EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		600
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		600
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL	858	2,513 6,000 600 600
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	9,713
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 624 CLEANING SERVICES		500 3,020
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 	3,520
	GROSS OTHER THAN PERSONAL SERV	7ICES \$	18,346
003	AGE	ENT AND ENERGY ENCY OTPS DETAIL EVE BUDGET FOR FY 2011	
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL	856	24,500 5,971 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	30,473
	GROSS OTHER THAN PERSONAL SERV	TICES \$	30,473

QUEENS COMMUNITY BOARD #13
443 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		(	CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDG	GET
NITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$161,202	3	\$161,202		3	\$189,834	\$28,632
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR COMEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOU CTS, PARTI BILITIES I RECOMMEND CITY OFFI	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN THE MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY' TO THIS ENI OUGH PRESIDE	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND D, THE COMMUNITY ENT, THE CITY	N
JB-TOTAL PERSONAL SERVICES	\$161,202 ======	3	\$161,202 =======		3	\$189,834 ====================================	\$28,632 ======
02 OTHER THAN PERSONAL SERVICES							
THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Y.		-			OF
THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Ý.					l
THE AGENCY, EXCLUSIVE OF	RENT AND ENERG	Ý.	\$41,601				\$2,750
THE AGENCY, EXCLUSIVE OF	\$41,601	Y.	\$41,601 ERGY COSTS.			\$44,351	\$2,750 
THE AGENCY, EXCLUSIVE OF  TO PROVIDE FOR THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  TO PROVIDE FOR THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY OF THE COMMUNITY  OF T	\$41,601 ITY BOARD'S RE	Y.	\$41,601 ERGY COSTS. \$79,294			\$44,351 \$53,412	\$2,750       \$25,882
THE AGENCY, EXCLUSIVE OF  TO PROVIDE FOR THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  TO PROVIDE FOR THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY, EXCLUSIVE OF THE COMMUNITY  OF THE AGENCY OF THE COMMUNITY  OF T	\$41,601  ITY BOARD'S RE  \$79,294  \$240,496	Y. NT AND ENI	\$41,601 ERGY COSTS. \$79,294 ====================================			\$44,351 \$53,412 \$243,246	\$2,750                 
THE AGENCY, EXCLUSIVE OF  TO PROVIDE FOR THE COMMUNICATION  UB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT	\$41,601  S79,294  \$240,496	Y.  INT AND ENI	\$41,601 ERGY COSTS. \$79,294 \$240,496 \$240,496		= ;	\$44,351 \$53,412 \$243,246 \$243,246	\$2,750   

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

OBJECT CLASS/		INTRA-CIT							
OBJECT		PURCHASE CO	DDES	AMOUNT					
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS 117 POSTAGE	- GENERAL			545 250					
SUBTOTAL OBJECT CLASS SUPPLIES AND	MATERIALS		\$	795					
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COI 451 NON OVERNIGHT TRVL E: 499 OTHER EXPENSES - GENI	XP-GENERAL	858		2,923 250 5,093					
SUBTOTAL OBJECT CLASS OTHER SERVICES	S AND CHARGES		\$	8,266					
GROSS OTHER THAN	PERSONAL SERVICES		\$	9,061					
003	003  AGENCY OTPS DETAIL  EXECUTIVE BUDGET FOR FY 2011								
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENI		856		36,599 7,750 2					
SUBTOTAL OBJECT CLASS OTHER SERVICES	S AND CHARGES		\$	44,351					
GROSS OTHER THAN	PERSONAL SERVICES		\$	44,351					

QUEENS COMMUNITY BOARD #14
444 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 OF QUANTITY OF SERVICES PROVIDED BY AGENC	FOR COMMUNITY I	EVELOPMEN'S ALL OTH	r, and on develo Er responsibili	OPMENT OR IMPI TIES MANDATED	ROVEMENT OF DESCRIPTION OF DESCRIPTION OF THE CITY	LAND; EVALUATES CHARTER.	THE QUALITY AND
		C	URRENT MODIFIED	BUDGET		EXECUTIVE BUDG	GET   1
UNITS OF APPROPRIATION	FOR FY 2010 F	POSITIONS		(+/-)	POSITIONS	APPROPRIATION	(+/-)
001 PERSONAL SERVICES	\$182,305	2	\$182,305			\$182,305	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COU EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING O MMUNITY DISTRIC OTHER RESPONSIB GS AND SUBMITS LERS AND OTHER	DISTRICT OF NEW YOR TS, PARTI ILITIES M RECOMMENDA CITY OFFI	AND ITS RESIDEN' K CITY: CHANGES CIPATING IN THE ANDATED BY THE ATIONS TO THE M CIALS.	IS THROUGH A : IN LAND USE, DEVELOPMENT ( CITY CHARTER. AYOR, THE BORG	SIGNIFICANT A MONITORING TO DF THE CITY'S TO THIS END, DUGH PRESIDEN	ADVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY T, THE CITY	N
SUB-TOTAL PERSONAL SERVICES	\$182,305	2	\$182,305 		2 ==	\$182,305	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCH THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES,	MATERIAL	S AND OTHER SER			\$16,590 THE OPERATIONS	OF
003 RENT AND ENERGY							\$1,425 -
TO PROVIDE FOR THE COMMUNICATION	TY BOARD'S REN	IT AND ENE	RGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$41,666 		\$41,666 ======		=:	\$40,241	\$1,425 -
TOTAL DEPARTMENT	\$223,971	2	\$223,971		2	\$222,546	\$1,425 -
NET TOTAL DEPARTMENT						\$222,546	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							\$1,425 -
TOTAL	\$223,971		\$223,971			\$222,546	\$1,425 -

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

	EXECUTIVE BUDGET FOR		
	OBJECT	PURCHASE CODES	
=======			
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  110 FOOD & FORAGE SUPPLIES  117 POST AGE		6,000 345 260 1,000
		_	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	<u>\$</u>	7,605
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 337 BOOKS-OTHER		740 900
		-	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ -	1,640
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858	3,345 2,000 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 DETA EXECUTIVE BUDGET FOR	IL FY 2011	
	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	21,600 2,049 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	<u>\$</u>	23,651
	GROSS OTHER THAN PERSONAL SERVICES	\$	23,651

BROOKLYN COMMUNITY BOARD #1
471 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 OF IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE			EXECUTIVE BUDG	
UNITS OF AF	PPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	SONAL SERVICES	\$185,751	3	\$183,383	\$2,368	- 2	\$187,783	\$4,400 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TE CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YO CTS, PART BILITIES RECOMMENI CITY OFF	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT ( CITY CHARTER. MAYOR, THE BORG	SIGNIFICANT A MONITORING T OF THE CITY'S TO THIS END,	DVISORY ROLE IN HE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$185,751	3	\$183,383	\$2,368	- 2	\$187,783	\$4,400 +
002 OTHE	R THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIA					
003 RENT	AND ENERGY	\$58,824		\$58,824			\$62,935	\$4,111 +
I	TO PROVIDE FOR THE COMMUN			ERGY COSTS.				1
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$71,968		\$74,336	\$2,368	+ ==	\$74,047 ====================================	\$289 -
TOTAL	DEPARTMENT	\$257,719	3	\$257,719		2	\$261,830	\$4,111 +
	DTAL DEPARTMENT			\$257,719			\$261,830	• •
FUNDING SUM CITY FOUTHER CAPITA STATE FEDERA				\$257,719			\$261,830	
TOTAL		\$257,719		\$257,719			\$261,830	\$4,111 +

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

ОВЈІ	BARCOIVE BURGET FO	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  110 FOOD & FORAGE SUPPLIES  199 DATA PROCESSING SUPPLIES	856	600 1,031 146 50 700 15 259
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,801
30	PROPERTY AND EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  337 BOOKS-OTHER		200 500 156 540
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,396
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC. EQUIP  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL	858	2,256 700 64 2,280 451 100
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,851
60	CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 624 CLEANING SERVICES		51 174 50 50 540 199
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,064
	GROSS OTHER THAN PERSONAL SERVICES		\$ 11,112
003	RENT AND ENERG AGENCY OTPS DET EXECUTIVE BUDGET FO	Y AIL R FY 2011	
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL	856	54,696 8,236 3
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 62,935
	GROSS OTHER THAN PERSONAL SERVICES		\$ 62,935

BROOKLYN COMMUNITY BOARD #2
472 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 OF IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUI	OGET
	ADOPTED BUDGET	FULL-TIME	FOR FI 20	CHANGE FROM	FULL-TIME	FOR FI Z	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATIO	N (+/-)	POSITIONS	APPROPRIATION	(+/-)
001 PERSONAL SERVICES	\$180,996	3	\$180,996		3	\$172,198	\$8,798 -
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COUNCIL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	HE FUNCTIONING OMMUNITY DISTRIC OTHER RESPONSIE IGS AND SUBMITS ONERS AND OTHER	OF NEW YOUTS, PART BILITIES RECOMMEN CITY OFF	ORK CITY: CHANGE ICIPATING IN THE MANDATED BY THE DATIONS TO THE FICIALS.	S IN LAND USE, HE DEVELOPMENT ( CITY CHARTER.	MONITORING OF THE CITY' TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	₹
SUB-TOTAL PERSONAL SERVICES	\$180,996 ======	3	\$180,996		3 =	\$172,198	\$8,798 -
002 OTHER THAN PERSONAL SERVICES	\$17.899		\$17.899			\$26.697	\$8,798 +
OTPS APPROPRIATION TO PUI	RCHASE SUPPLIES,	, MATERIA			TO SUPPORT		-
003 RENT	\$45,311		\$45,311			\$45,929	\$618 +
TO PROVIDE FOR THE COMMUN			ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$63,210		\$63,210		=	\$72,626 	\$9,416 +
TOTAL DEPARTMENT	\$244,206	3	\$244,206		3	\$244,824	\$618 +
NET TOTAL DEPARTMENT							\$618 +
FUNDING SUMMARY	======================================						======== \$618 +
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$244,206		\$244,206			\$244,824	\$618 +
TOTAL	\$244,206		\$244,206			\$244,824	\$618 +

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

ОВЈЕ	BCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	200 1,600 500 110 800 200
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 	3,410
30	PROPERTY AND EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		1,250 150
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 	1,400
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES - GENERAL	858	1,996 1,150 1,600 2,761
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	7,507
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES		330 550 13,500
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 	14,380
	GROSS OTHER THAN PERSONAL SERVICES	\$	26,697
003	RENT AGENCY OTPS I EXECUTIVE BUDGET	ETAIL FOR FY 2011	
40	OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	856	45,927 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		45,929
	GROSS OTHER THAN PERSONAL SERVICES	\$	45,929

BROOKLYN COMMUNITY BOARD #3
473 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 OF IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDGE	
	PPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	SONAL SERVICES	\$151,154	3	\$151,154		3	\$168,481	\$17,327 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COUNCIL, BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	DISTRICT OF NEW YOU CTS, PARTI BILITIES I RECOMMEND	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER.	SIGNIFICANT A MONITORING TO OF THE CITY'S TO THIS END,	ADVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$151,154	3	\$151,154		3	\$168,481 	\$17,327 +
002 OTHE	ER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUF THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAI		 RVICES REQUIRE	D TO SUPPORT		\$17,327 -
003 RENT	AND ENERGY	\$36,766		\$36,766			\$39,178	\$2,412 +
I	TO PROVIDE FOR THE COMMUN							1
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$84,507		\$84,507		= =:	\$69,592	\$14,915 -
TOTAL	DEPARTMENT	\$235,661	3	\$235,661		3	\$238,073	\$2,412 +
NET TO	OTAL DEPARTMENT	\$235,661		\$235,661			\$238,073	\$2,412 +
FUNDING SUM CITY FOR OTHER CAPITA STATE FEDERA		\$235,661					\$238,073	
TOTAL		\$235,661		\$235,661			\$238,073	\$2,412 +

OBJ	EARCOIVE BODGE FOR CLASS/ OBJECT			
				:==
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES	856	3,000 2,000 1,173 200 3,000 100 815	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	<u> </u>	\$ 10,288	
30	PROPERTY AND EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT		1,000 2,000 1,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	<u> </u>	\$ 4,000 	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  402 TELEPHONE & OTHER COMMUNICATNS  423 HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL	858	3,526 500 3,000 4,100	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	<u> </u>	\$ 11,126 	
60	CONTRACTUAL SERVICES 613 DATA PROCESSING EQUIPMENT 622 TEMPORARY SERVICES 684 PROF SERV COMPUTER SERVICES		3,000 600 1,400	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	\$ 5,000	
	GROSS OTHER THAN PERSONAL SERVICES	s	\$ 30,414	
003	RENT AND ENERGY AGENCY OTPS DET/ EXECUTIVE BUDGET FOI	AIL		
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL	856	33,305 5,871 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	\$ 39,178	
	GROSS OTHER THAN PERSONAL SERVICES	\$	\$ 39,178	

BROOKLYN COMMUNITY BOARD #4
474 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
DISTRICTAND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS
OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE
BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

			(	CURRENT MODIFIED	BUDGET		EXECUTIVE BUD	GET 11
	PPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED I (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	ONAL SERVICES	\$179,743	3	\$164,743	\$15,000	- 3	\$179,743	\$15,000 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TE CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	HE FUNCTIONING  MMUNITY DISTRI  OTHER RESPONSI  IGS AND SUBMITS  NERS AND OTHER	OF NEW YOR CTS, PARTI BILITIES N RECOMMEND CITY OFF	RK CITY: CHANGES CCIPATING IN THE MANDATED BY THE ATIONS TO THE I	S IN LAND USE, E DEVELOPMENT C CITY CHARTER. MAYOR, THE BORO	MONITORING TO THE CITY'S TO THIS END, DUGH PRESIDEN	THE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$179,743	3	\$164,743 =======	\$15,000 	- 3 =:	\$179,743 	\$15,000 +
002 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES RENT AND ENERG	, MATERIAL Y.	S AND OTHER SEI	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	\$15,000 -
003 RENT	,							\$58,880 +
	TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$75,991		\$90,991	\$15,000	+ =:	\$134,871	\$43,880 +
TOTAL	DEPARTMENT	\$255,734	3	\$255,734		3	\$314,614	\$58,880 +
	TAL DEPARTMENT	\$255,734		\$255,734			\$314,614	\$58,880 +
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	MARY FUNDS CATEGORICAL L FUNDS - I.F.A. L - C.D. L - OTHER	\$255,734		\$255,73 <b>4</b>				\$58,880 +
TOTAL		\$255,734		\$255,734			\$314,614	\$58,880 +

ОВЈІ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  110 FOOD & FORAGE SUPPLIES  199 DATA PROCESSING SUPPLIES		1,500 72 199	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,771	
30	PROPERTY AND EQUIPMENT  302 TELECOMMUNICATIONS EQUIPMENT  315 OFFICE EQUIPMENT  337 BOOKS-OTHER		1,845 1,500 57	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,402	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  427 DATA PROCESSING SERVICES  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES GENERAL	858	2,911 2,712 225 1,266 3,920	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,076	
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE		1,440 1,463	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,903	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 19,152	
003	RENT AGENCY OTPS DETA			
	EXECUTIVE BUDGET FOR	R FY 2011		
40	OTHER SERVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  414 RENTALS LAND BLDGS & STRUCTS  499 OTHER EXPENSES GENERAL		4,000 111,717 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 115,719	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 115,719	

BROOKLYN 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.

EXECUTIVE BUDGET ADOPTED FIII.I.-TIME CHANGE FROM UNITS OF APPROPRIATION 001 -- PERSONAL SERVICES \$185,850 \$185,850 \$185,850 TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS. SUB-TOTAL PERSONAL SERVICES \$185,850 3 \$185,850 3 \$185,850 THAN PERSONAL SERVICES \$13,045 \$13,045 \$13,045

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. \$13,045 002 -- OTHER THAN PERSONAL SERVICES SUB-TOTAL OTHER THAN PERSONAL SERVIC \$13,045

3 \$198,895 3 \$198,895 TOTAL DEPARTMENT \$198,895 NET TOTAL DEPARTMENT \$198,895 \$198,895 \$198,895 \_\_\_\_\_\_ FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A. FEDERAL - C.D. FEDERAL - OTHER TOTAL \$198,895 \$198,895 \$198,895

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

	CT CLASS/	INTRA-	CITY			
	OBJECT P			1		
			.=====			
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  199 DATA PROCESSING SUPPLIES	856			1,000 500 463	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS			\$	1,963	
30	PROPERTY AND EQUIPMENT  302 TELECOMMUNICATIONS EQUIPMENT  315 OFFICE EQUIPMENT				1,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT			\$	1,300	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL	858	1		2,290 5,000 1,592	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$	8,882	
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 624 CLEANING SERVICES				300 600	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$	900	
	GROSS OTHER THAN PERSONAL SERVICES			\$	13,045	

BROOKLYN COMMUNITY BOARD #6
476 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 OF IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE			EXECUTIVE BUDGE	
	PPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERS	SONAL SERVICES	\$187,119	3	\$179,219	\$7,900		\$187,119	\$7,900 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TE CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	F THE COMMUNITY HE FUNCTIONING OMMUNITY DISTRI OTHER RESPONSI HGS AND SUBMITS	DISTRICT OF NEW YOU CTS, PART BILITIES RECOMMENI	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	SIGNIFICANT A MONITORING S OF THE CITY'S TO THIS END	ADVISORY ROLE IN THE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$187,119	3	\$179,219	\$7,900	- 3	\$187,119	\$7,900 +
002 OTHE	ER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAI					
003 RENT	·	\$19,740		\$19,740			\$6,839	\$12,901 -
I	TO PROVIDE FOR THE COMMUN							I
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$31,516		\$84,916	\$53,400	+ =:	\$18,615	\$66,301 -
TOTAL	DEPARTMENT	\$218,635	3	\$264,135	\$45,500	+ 3	\$205,734	\$58,401 -
NET TO	OTAL DEPARTMENT	\$218,635		\$264,135	\$45,500	+	\$205,734	\$58,401 -
FUNDING SUM CITY F OTHER		\$218,635					\$205,734	
	AL - C.D. AL - OTHER			45,500	45,500	+		45,500 -
TOTAL		\$218,635		\$264,135	\$45,500	+	\$205,734	\$58,401 -

ОВЈІ	GCT CLASS/ OBJECT	INTRA-C PURCHASE	CODES	AMOUNT	
	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE	856		1,500 2,175 170 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 412 RENTALS OF MISC.EQUIP 499 OTHER EXPENSES - GENERAL	858		1,995 3,200 381	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGE	ES .		5,576	
60	CONTRACTUAL SERVICES 684 PROF SERV COMPUTER SERVICES			300	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			300	
	GROSS OTHER THAN PERSONAL SEE	RVICES	\$	11,776	
003		RENT GENCY OTPS DETAIL IVE BUDGET FOR FY 2011			
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS			6,839	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGE	25		6,839	
	GROSS OTHER THAN PERSONAL SEE	RVICES	\$	6,839	

BROOKLYN COMMUNITY BOARD #7
477 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

QUANTITY OF SERVICES PROVIDED BY AGENCE							
	ADOPTED		CURRENT MODIFIE	110	FULL-TIME	EXECUTIVE BU	011
UNITS OF APPROPRIATION	FOR FY 2010	BUDGETED POSITIONS	APPROPRIATION	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES						\$188,487	-
TO IMPROVE THE WELFARE OF 'THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COMMEXPENSE BUDGETS PLUS ALL O'BOARD HOLDS PUBLIC HEARINGS COUNCIL, AGENCY COMMISSIONE	FUNCTIONING MUNITY DISTRIC THER RESPONSIF S AND SUBMITS ERS AND OTHER	OF NEW YOUTS, PARTESILITIES RECOMMENICITY OFF	RK CITY: CHANGE ICIPATING IN THE MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CITY TO THIS EN OUGH PRESID	THE DELIVERY O 'S CAPITAL AND D, THE COMMUNITE ENT, THE CITY	F Y
SUB-TOTAL PERSONAL SERVICES	\$188,487 ======	4	\$193,780	\$5,293 =======	+ 3	\$188,487 =======	\$5,293 ·
002 OTHER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RE	HASE SUPPLIES, ENT AND ENERGY	MATERIAI	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPOR	T THE OPERATIONS	- 5 OF
OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF R	HASE SUPPLIES, ENT AND ENERG	, MATERIAI Y.	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPOR	T THE OPERATIONS	G OF
OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RI SUB-TOTAL OTHER THAN PERSONAL SERVIC	HASE SUPPLIES, ENT AND ENERG \$10,408	MATERIAI Y.	\$5,115	RVICES REQUIRE	D TO SUPPOR	\$10,408	\$5,293
OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RI SUB-TOTAL OTHER THAN PERSONAL SERVIC	HASE SUPPLIES, ENT AND ENERGY \$10,408	MATERIAI Y.	\$5,115 \$5,198,895	\$5,293	D TO SUPPOR	T THE OPERATIONS	\$5,293
OTPS APPROPRIATION TO PURCE THE AGENCY, EXCLUSIVE OF RI  SUB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT  NET TOTAL DEPARTMENT  FUNDING SUMMARY	\$10,408	MATERIAI Y. 4	\$5,115 \$198,895 \$198,895	\$5,293	TO SUPPOR	\$10,408 \$198,895 \$198,895	\$ OF   - \$5,293 -

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE		981 3,129	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,110	
40 OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  499 OTHER EXPENSES - GENERAL	858	2,199 3,625 474	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 6,298	
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,408	

BROOKLYN COMMUNITY BOARD #8
478 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.

		c	URRENT MODIFIED	BUDGET		EXECUTIVE BUDG	GET
	ADOPTED BUDGET	FULL-TIME BUDGETED	FOR FY 201	O CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 20:	11 CHANGE FROM MODIFIED
ITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATION	(+/-) :========	POSITIONS	APPROPRIATION	(+/-) =======
1 PERSONAL SERVICES	\$182,127	3	\$160,127	\$22,000	- 2	\$182,127	\$22,000
TO IMPROVE THE WELFARE THREE AREAS CENTRAL TO CITY SERVICES IN THEIR EXPENSE BUDGETS PLUS AL BOARD HOLDS PUBLIC HEAR COUNCIL, AGENCY COMMISS	OF THE COMMUNITY THE FUNCTIONING COMMUNITY DISTRI L OTHER RESPONSI INGS AND SUBMITS IONERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTICE BILITIES M RECOMMENDA CITY OFFI	AND ITS RESIDEN' CHANGES CIPATING IN THE MANDATED BY THE MATIONS TO THE M CIALS.	IS THROUGH A S IN LAND USE, DEVELOPMENT C CITY CHARTER. AYOR, THE BORG	GIGNIFICANT MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND THE COMMUNITY NT, THE CITY	N
JB-TOTAL PERSONAL SERVICES	\$182,127 	3	\$160,127	\$22,000	- 2	\$182,127	\$22,000 ======
O2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO P THE AGENCY, EXCLUSIVE O	PURCHASE SUPPLIES OF RENT AND ENERG	, MATERIALS	S AND OTHER SER	VICES REQUIRED	TO SUPPORT	THE OPERATIONS	
03 RENT AND ENERGY	\$55,921		\$55,921			\$57,765	\$1,844
TO PROVIDE FOR THE COMM	ם סיחסגים עדדוווו	THE CIME THE	ישמע מחפידפ				I
B-TOTAL OTHER THAN PERSONAL SERVI	C \$72,689		\$94,689	\$22,000	+ =	\$74,533	\$20,156
TOTAL DEPARTMENT	\$254,816	3	\$254,816		2 -	\$256,660	
						\$256,660 \$256,660	\$1,84
TOTAL DEPARTMENT	\$254,816	======	\$254,816			\$256,660	\$1,84 \$1,84

OBJE	:=====================================	INTRA-CITY	
	OBJECT	PURCHASE CODES	
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  117 POSTAGE  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES		2,000 500 2,033 200 1,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,733
30	PROPERTY AND EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		500 2,000 200
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,700
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL	858	2,967 1,700 800
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,467
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE 684 PROF SERV COMPUTER SERVICES		600 1,068 1,200
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,868
	GROSS OTHER THAN PERSONAL SERVICES		\$ 16,768
003	RENT AND ENERG AGENCY OTPS DET EXECUTIVE BUDGET FO	AIL R FY 2011	
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL	856	50,375 7,388 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 57,765 
	GROSS OTHER THAN PERSONAL SERVICES		\$ 57,765

BROOKLYN COMMUNITY BOARD #9
479 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 OF IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND
QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

	=========	=======	=========	.========	========		=======
			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUDG	ET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
						\$174,669	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR CEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARTI COUNCIL, AGENCY COMMISSIC	F THE COMMUNITY HE FUNCTIONING DOMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS	DISTRICT OF NEW YOU CTS, PARTE BILITIES I	AND ITS RESIDE RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE	NTS THROUGH A S S IN LAND USE, E DEVELOPMENT ( CITY CHARTER.	SIGNIFICANT MONITORING OF THE CITY' TO THIS END	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	
SUB-TOTAL PERSONAL SERVICES	\$128,083	2	\$128,291	\$208	+ 2	\$174,669 ===================================	\$46,378 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUT THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIAI					
003 RENT AND ENERGY	\$29,651		\$29,651			\$31,518	\$1,867 +
TO PROVIDE FOR THE COMMUN	NITY BOARD'S RE	NT AND EN					I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$100,463		\$100,255 ======	\$208	- =	\$55,744 ===================================	\$44,511 -
TOTAL DEPARTMENT	\$228,546	2	\$228,546		2	\$230,413	\$1,867 +
NET TOTAL DEPARTMENT	\$228,546		\$228,546			\$230,413	\$1,867 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER						\$230,413	
TOTAL	\$228,546		\$228,546			\$230,413	\$1,867 +

	ECT CLASS/		
		PURCHASE CODES	
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES		1,000 3,680 200 183 2,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 	7,063
30	PROPERTY AND EQUIPMENT 319 SECURITY EQUIPMENT 337 BOOKS-OTHER		400 100
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 	500
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	2,863 500 2,800 800
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		6,963
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES	-	1,500 1,000 1,800 2,400 3,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	9,700
	GROSS OTHER THAN PERSONAL SERVICES	\$	24,226
003	RENT AND ENERGY AGENCY OTPS DETA EXECUTIVE BUDGET FOR	IL FY 2011	
40	OTHER SERVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL	856	9,270 16,577 5,669 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	31,518
	GROSS OTHER THAN PERSONAL SERVICES	\$	31,518

BROOKLYN COMMUNITY BOARD #10
480 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE

DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS

OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE

BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND

QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE			EXECUTIVE BUDG	
IINTTE OF A	PPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED	APPROPRIATIO	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 201	CHANGE FROM MODIFIED
	======================================		=======		. (+/-) ==========		=========	(+/-/
001 PERS	ONAL SERVICES	\$181,932	3	\$161,932	\$20,000		\$192,841	\$30,909 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	OF NEW YOU CTS, PART BILITIES RECOMMEN	ORK CITY: CHANGE CICIPATING IN THE MANDATED BY THE DATIONS TO THE	S IN LAND USE, E DEVELOPMENT C CITY CHARTER.	MONITORING TO F THE CITY'S TO THIS END,	HE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL E	PERSONAL SERVICES	\$181,932	3	\$161,932	\$20,000	- 3	\$192,841	\$30,909 +
002 OTHE	R THAN PERSONAL SERVICES	\$16,963		\$36,963	\$20,000	+	<b>\$6,054</b>	\$30,909 -
	OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES RENT AND ENERG	, MATERIA Y.					
003 RENT	AND ENERGY	\$73,725		\$73,725			\$80,088	\$6,363 +
I	TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	ENT AND EN	ERGY COSTS.				
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$90,688		\$110,688	\$20,000	+ ==	\$86,142 ====================================	\$24,546 -
TOTAL	DEPARTMENT	\$272,620	3	\$272,620		3	\$278,983	\$6,363 +
NET TO	DTAL DEPARTMENT	\$272,620		\$272,620			\$278,983	\$6,363 +
FUNDING SUM CITY F OTHER CAPITA STATE	PUNDS CATEGORICAL L FUNDS - I.F.A. L - C.D.			\$272,620			\$278,983	
FEDERA TOTAL	L - OTHER			\$272,620				\$6,363 +

	BCT_CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	==
=======			 	==
10	SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL	856	400	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 400	
40	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATINS 413 RENTAL-DATA PROCESSING EQUIP	858	2,544 2,820	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		5,364	
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT		290	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		290	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 6,054	
003	RENT AND ENER AGENCY OTPS DE EXECUTIVE BUDGET F	TAIL OR FY 2011	 	
40	OTHER SERVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER	856	 4,000 73,419 2,669	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,088	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 80,088	

BROOKLYN COMMUNITY BOARD #11 481 AGENCY EXPENSE BUDGET SUMMARY

\$235,201

STATE FEDERAL - C.D. FEDERAL - OTHER

AGENCY FUNCTION:

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

		c	CURRENT MODIFIE	BUDGET		EXECUTIVE BUD	GET
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$177,118	2	\$177,118		2	\$177,707 	\$589 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TE CITY SERVICES IN THEIR CC EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES N RECOMMEND CITY OFFI	AND ITS RESIDENT OF THE CHANGE. CIPATING IN THE ANDATED BY THE ATIONS TO THE CIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	SIGNIFICANT MONITORING OF THE CITY' TO THIS END ROUGH PRESIDE	ADVISORY ROLE I THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY NT, THE CITY	N
SUB-TOTAL PERSONAL SERVICES	\$177,118	2	\$177,118		= 2	\$177,707 	\$589 + 
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAL	S AND OTHER SE	RVICES REOUIRE	D TO SUPPORT	THE OPERATIONS	
							\$4 303 ±
003 RENT AND ENERGY  TO PROVIDE FOR THE COMMUN	TTY BOARD'S RE	NT AND ENE	RGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC							
TOTAL DEPARTMENT	\$235,201	2	\$235,201		2	\$239,504	\$4,303 +
NET TOTAL DEPARTMENT							\$4,303 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$235,201	=======	\$235,201				\$4,303 +

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

\$4,303 +

	OT LABOUR AVIIODARA		
	ECT CLASS/	INTRA-CITY	
	OBJECT	PURCHASE CODES	
10	SUPPLIES AND MATERIALS		
	100 SUPPLIES + MATERIALS - GENERAL		2,000
	101 PRINTING SUPPLIES		500
	170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		200 500
	199 DATA PROCESSING SUPPLIES		500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,200
30	PROPERTY AND EQUIPMENT		
30	300 EQUIPMENT GENERAL		500
	302 TELECOMMUNICATIONS EQUIPMENT		200
	315 OFFICE EQUIPMENT		1,000
	319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		300
	337 BOOKS-OTHER		1,000 200
	33, Books of Max		200
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,200
40	OTHER SERVICES AND CHARGES		
	40B TELEPHONE & OTHER COMMUNICATNS	858	2,225
	402 TELEPHONE & OTHER COMMUNICATNS		100
	403 OFFICE SERVICES		1,100
	412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL		1,000 300
	499 OTHER EXPENSES - GENERAL		3,863
			•
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		A 0 500
	SUBTUTAL UBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,588
60	CONTRACTUAL SERVICES		
	602 TELECOMMUNICATIONS MAINT		1,500
	612 OFFICE EQUIPMENT MAINTENANCE		1,500 500
	615 PRINTING CONTRACTS 624 CLEANING SERVICES		2,000
	684 PROF SERV COMPUTER SERVICES		700
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,200
	SUBTOTAL OBUSET CHASE CONTRACTORS SERVICES		
	GROSS OTHER THAN PERSONAL SERVICES		\$ 21,188
003	RENT AND ENERGY	Y	
	AGENCY OTPS DETA	AIL	
	EXECUTIVE BUDGET FOR		
40	OTHER SERVICES AND CHARGES		
-	414 RENTALS - LAND BLDGS & STRUCTS		36,000
	42C HEAT LIGHT & POWER	856	4,607
	499 OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 40,609
	GROSS OTHER THAN PERSONAL SERVICES		\$ 40,609
	Chops Cimen Imm I madding Dan 1080		

BROOKLYN COMMUNITY BOARD #12 482 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE

DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS

OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE

BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND

QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE			EXECUTIVE BUDG	
IINTTS OF AR	PPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED	FOR FY 20	CHANGE FROM ADOPTED	FULL-TIME BUDGETED	FOR FY 201	1 CHANGE FROM MODIFIED
	======================================		=======	=========	. (+/-/ ==========		=========	(+/-/
001 PERS	ONAL SERVICES	\$163,322	3	\$145,690	\$17,632		\$181,973	\$36,283 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	HE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI MGS AND SUBMITS	OF NEW YOU CTS, PART BILITIES RECOMMEN	ORK CITY: CHANGE FICIPATING IN THE MANDATED BY THE IDATIONS TO THE	S IN LAND USE, HE DEVELOPMENT OF CITY CHARTER.	MONITORING TO F THE CITY'S TO THIS END,	HE DELIVERY OF CAPITAL AND THE COMMUNITY	
SUB-TOTAL F	PERSONAL SERVICES	\$163,322	3	\$145,690	\$17,632	- 2	\$181,973	\$36,283 +
		=========				==		
002 OTHE	R THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES RENT AND ENERG	, MATERIA Y.					
003 RENT	AND ENERGY			\$69,071			\$68,841	\$230 -
I	TO PROVIDE FOR THE COMMUN			NERGY COSTS.				1
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$111,144 		\$128,776	\$17,632	+ ==	\$85,763 ====================================	\$43,013 -
TOTAL	DEPARTMENT	\$274,466	3	\$274,466		2	\$267,736	\$6,730 -
NET TO	OTAL DEPARTMENT	\$274,466		\$274,466			\$267,736	\$6,730 -
FUNDING SUM CITY F OTHER CAPITA STATE	CATEGORICAL L FUNDS - I.F.A.			\$274,466			\$267,736	
	L - C.D. L - OTHER							
TOTAL		\$274,466		\$274,466			\$267,736	\$6,730 -
	=======================================							

	ECT CLASS, OBJECT	/	=======================================		INTRA-CITY PURCHASE CODES	AMOUNT	
					.========	 	
10	SUPPLIES	AND MATERIALS 100 SUPPL 117 POSTA	IES + MATERIALS - GE GE	NERAL		500 500	
	SUBTOTAL	OBJECT CLASS	SUPPLIES AND MATER	IALS		1,000	
30	PROPERTY	AND EQUIPMENT 337 BOOKS	-OTHER			530	
	SUBTOTAL	OBJECT CLASS	PROPERTY AND EQUIP	MENT		530	
40	OTHER SE		GES HONE & OTHER COMMUNI LS OF MISC.EQUIP	CATNS	858	 2,444 2,348	
	SUBTOTAL	OBJECT CLASS	OTHER SERVICES AND	CHARGES		\$ 4,792	
60	CONTRACTU		OMMUNICATIONS MAINT ING SERVICES SERV OTHER			1,300 1,300 8,000	
	SUBTOTAL	OBJECT CLASS	CONTRACTUAL SERVIC	ES		\$ 10,600	
		GF	OSS OTHER THAN PERSO	NAL SERVICES		\$ 16,922	
003				RENT AND ENERGY AGENCY OTPS DETA EXECUTIVE BUDGET FOR	FY 2011		
		RVICES AND CHAR 414 RENTA 42C HEAT			856	 60,337 8,502 2	
	SUBTOTAL	OBJECT CLASS	OTHER SERVICES AND	CHARGES		\$ 68,841	
		GR	OSS OTHER THAN PERSO	NAL SERVICES		\$ 68,841	

BROOKLYN COMMUNITY BOARD #13
483 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE

DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS

OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE

BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND

QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

				CURRENT MODIFIE			EXECUTIVE BUDG	
UNITS OF AF	PPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	FOR FY 20	10 CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 201 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
								========
001 PERS	SONAL SERVICES	\$182,320	2	\$182,320		2	\$194,548	\$12,228 +
	TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS	OF NEW YOU CTS, PART BILITIES RECOMMEN	ORK CITY: CHANGE FICIPATING IN TH MANDATED BY THE IDATIONS TO THE	S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING TO OF THE CITY'S TO THIS END,	HE DELIVERY OF CAPITAL AND THE COMMUNITY	4
SUB-TOTAL F	PERSONAL SERVICES	\$182.320	2	\$182.320		2	\$194.548	\$12.228 +
DOD TOTAL I	DINVICED		-	\$182,320 ======		==	=======================================	
002 OTHE	ER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES RENT AND ENERG	, MATERIA			TO SUPPORT	THE OPERATIONS	
003 RENT	!	\$53,980		\$53,980			\$55,287	\$1,307 +
I	TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND E	NERGY COSTS.				
SUB-TOTAL C	OTHER THAN PERSONAL SERVIC	\$70,555		\$70,555		==	\$59,634 ========	\$10,921 -
TOTAL	DEPARTMENT	\$252,875	2	\$252,875		2	\$254,182	\$1,307 +
NET TO	OTAL DEPARTMENT	\$252,875		\$252,875				\$1,307 +
FUNDING SUM CITY F OTHER CAPITA STATE FEDERA	WARY FUNDS CATEGORICAL LL FUNDS - I.F.A. LL - C.D. LL - OTHER			\$252,875				\$1,307 +
TOTAL	L CINER	\$252,875		\$252,875			\$254,182	\$1,307 +

OBJECT_CLASS/	INTRA-CITY		
OBJECT	PURCHASE CODES	AMOUNT	
10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL	856	60	0
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 60	0
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858	3,74	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,74	
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,34	7
003 RENT AGENCY OTPS DI EXECUTIVE BUDGET I			
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER	856	49,93 5,35	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 55,28	7
GROSS OTHER THAN PERSONAL SERVICES		\$ 55,28	7

BROOKLYN COMMUNITY BOARD #14

484 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.

QUANTITY OF SERVICES PROVIDED BY AGEN							
	ADOPTED 1	 FULL-TIME	CURRENT MODIFIE	D BUDGET 10 CHANGE FROM	 FULL-TIME	EXECUTIVE BU	DGET 011 CHANGE FROM
UNITS OF APPROPRIATION	BUDGET I FOR FY 2010	BUDGETED POSITIONS	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED V (+/-)
001 PERSONAL SERVICES	\$178,402	3	\$173,402	\$5,000	- 3	\$194,273	\$20,871 +
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO THE CITY SERVICES IN THEIR COEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSIO	THE COMMUNITY IE FUNCTIONING ( MMUNITY DISTRIC OTHER RESPONSIE GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOR TIS, PARTI SILITIES N RECOMMEND CITY OFFI	AND ITS RESIDE RECITY: CHANGE CITY: CHANGE IN THE MANDATED BY THE LATIONS TO THE CCIALS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT C CITY CHARTER. MAYOR, THE BORG	SIGNIFICANT MONITORING OF THE CITY' TO THIS ENI OUGH PRESIDE	ADVISORY ROLE THE DELIVERY O S CAPITAL AND D, THE COMMUNITY INT, THE CITY	IN F
SUB-TOTAL PERSONAL SERVICES	\$178,402 =======	3	\$173,402	\$5,000	- 3	\$194,273	\$20,871 +
002 OTHER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUT THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES, RENT AND ENERGY	MATERIAL	S AND OTHER SE	RVICES REQUIRE	TO SUPPORT	THE OPERATIONS	\$20,871 - 5 OF
003 RENT AND ENERGY							- \$3,678 +
TO PROVIDE FOR THE COMMUN	ITY BOARD'S REI	T AND EN	ERGY COSTS.				<u>-</u> -
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$82,868		\$87,868	\$5,000	. +	\$70,675 	\$17,193 -
TOTAL DEPARTMENT	\$261,270	3	\$261,270		3	\$264,948	\$3,678 +
NET TOTAL DEPARTMENT						\$264,948	
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$261,270		\$261,270				\$3,678 +
TOTAL	\$261,270		\$261,270			\$264,948	\$3,678 +

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	: AMOUNT
		=======================================
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP	858	1,622 3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,622
GROSS OTHER THAN PERSONAL SERVICES		\$ 4,622
003 RENT AND ENERGY AGENCY OTPS DETA EXECUTIVE BUDGET FOR	AIL	
40 OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	60,573 5,478 2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,053
GROSS OTHER THAN PERSONAL SERVICES		\$ 66,053

BROOKLYN COMMUNITY BOARD #15
485 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

OF THE DISTRICT WITHER IT SERVES; CONDUCTS FOR COMMUNITY DEVELOPMENT, AND SUBMITS RECUMENDATIONS AND FRICKLIES ON THE CAPITAL AND EXPOSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.								
	=========					EXECUTIVE BUD		
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 PERSONAL SERVICES	\$152,709	3	\$152,709		3	\$152,709		
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TO CITY SERVICES IN THEIR CEXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	F THE COMMUNITY HE FUNCTIONING DMMUNITY DISTRI OTHER RESPONSII NGS AND SUBMITS DIERS AND OTHER	DISTRICT OF NEW YORI CTS, PARTIC BILITIES M. RECOMMENDA CITY OFFIC	AND ITS RESIDING CITY: CHANGICIPATING IN TO ANDATED BY THE ATTIONS TO THE CIALS.	ENTS THROUGH A ES IN LAND USE, HE DEVELOPMENT E CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CITY' TO THIS END OUGH PRESIDE	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY NT, THE CITY		
SUB-TOTAL PERSONAL SERVICES	\$152,709	3	\$152,709	=========	3 =	\$152,709		
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUI THE AGENCY, EXCLUSIVE OF	RCHASE SUPPLIES	, MATERIALS	AND OTHER S	ERVICES REQUIRE	TO SUPPORT	THE OPERATIONS	OF	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$46,186	:	\$46,186		: =	\$46,186		
TOTAL DEPARTMENT	\$198,895	3	\$198,895		3 _	\$198,895		
NET TOTAL DEPARTMENT	\$198,895		\$198,895			\$198,895		
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$198,895					\$198,895		
TOTAL	\$198,895		\$198,895			\$198,895		

OBJECT CLA		INTRA-CITY		
ОВЈЕ	:CT	PURCHASE CODES		
10 SUPPLI	ES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  110 FOOD & FORAGE SUPPLIES  117 POSTAGE		15,0 10,0 5,0	00
SUBTO	AL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,5	
30 PROPER	TY AND EQUIPMENT 314 OFFICE FURITURE 337 BOOKS-OTHER		5, ( !	00
SUBTO	AL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,5	 500 
40 OTHER	SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATINS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING	858	2,6 5,0	
SUBTO	AL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,1	 86 
60 CONTRA	CTUAL SERVICES 602 TELECOMMUNICATIONS MAINT		2,0	00
SUBTO	AL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,0	 000 
	GROSS OTHER THAN PERSONAL SERVICES		\$ 46,1	86

BROOKLYN COMMUNITY BOARD #16
486 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

			CURRENT MODIFIED	BUDGET		EXECUTIVE BUD	GET
NITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
						\$187,873	
TO IMPROVE THE WELFARE C THREE AREAS CENTRAL TO T CITY SERVICES IN THEIR C EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARI COUNCIL, AGENCY COMMISSI	THE FUNCTIONING COMMUNITY DISTRI OTHER RESPONSI NGS AND SUBMITS ONERS AND OTHER	OF NEW YO CTS, PART BILITIES RECOMMENI CITY OFF	RK CITY: CHANGES ICIPATING IN THI MANDATED BY THE DATIONS TO THE I ICIALS.	IN LAND USE, DEVELOPMENT CITY CHARTER. MAYOR, THE BOR	MONITORING OF THE CITY TO THIS EN	THE DELIVERY OF STATE OF THE COMMUNITY ENT, THE CITY	
UB-TOTAL PERSONAL SERVICES	\$186,581 	3	\$189,571 ======	\$2,990 ======	2 =	\$187,873 ======	\$1,698
OZ OTREK TRAN PERSONAL SERVICES	\$12,314		\$9,324	\$2,990	-	\$11,022	\$1,698
02 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF	JRCHASE SUPPLIES RENT AND ENERG	, MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPOR	T THE OPERATIONS	OF
OTPS APPROPRIATION TO PUTTHE AGENCY, EXCLUSIVE OF COMMENT OF THE PROPERTY OF T	JRCHASE SUPPLIES F RENT AND ENERG	, MATERIA	LS AND OTHER SE	RVICES REQUIRE	D TO SUPPOR	T THE OPERATIONS	OF
OTPS APPROPRIATION TO PU	JRCHASE SUPPLIES F RENT AND ENERG \$47,967	, MATERIA	\$47,967	RVICES REQUIRE	D TO SUPPOR	T THE OPERATIONS	OF
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  03 RENT  TO PROVIDE FOR THE COMMU	RCHASE SUPPLIES PRENT AND ENERG \$47,967  INITY BOARD'S RE	, MATERIA Y. ST.	\$47,967	RVICES REQUIRE	D TO SUPPOR	T THE OPERATIONS	OF
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  1 TO PROVIDE FOR THE COMMU  UB-TOTAL OTHER THAN PERSONAL SERVICE	RCHASE SUPPLIES PRENT AND ENERG \$47,967  INITY BOARD'S RE \$60,281	, MATERIA Y.	\$47,967 ERGY COSTS.	\$2,990	ED TO SUPPOR	\$47,967 \$58,989	\$1,698
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  1 TO PROVIDE FOR THE COMMU  UB-TOTAL OTHER THAN PERSONAL SERVICE	RCHASE SUPPLIES FRENT AND ENERG \$47,967  NITY BOARD'S RE \$60,281	, MATERIA.	\$47,967 ERGY COSTS. \$57,291 =====\$246,862	\$2,990	ED TO SUPPOR	T THE OPERATIONS	\$1,698
OTPS APPROPRIATION TO PU THE AGENCY, EXCLUSIVE OF  OTHER OF THE COMMU  TO PROVIDE FOR THE COMMU  TOTAL OTHER THAN PERSONAL SERVICE  TOTAL DEPARTMENT	RCHASE SUPPLIES PRENT AND ENERG \$47,967 INITY BOARD'S RF \$60,281 \$246,862	, MATERIA. Y. NT AND EN	\$47,967 ERGY COSTS.  \$57,291 =====\$246,862	\$2,990	ED TO SUPPOR	\$47,967 \$58,989 \$246,862 \$246,862	\$1,698

		OR FI 2011		
OBJECT CLAS	T .	INTRA-CITY PURCHASE CODES	AM	OUNT
===========				
10 SUPPLIE	S AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  110 FOOD & FORAGE SUPPLIES	856		780 500 1,500
SUBTOTA	L OBJECT CLASS SUPPLIES AND MATERIALS		\$	2,780
40 OTHER S	SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP	858		2,242 6,000
SUBTOTA	L OBJECT CLASS OTHER SERVICES AND CHARGES		\$	8,242
	GROSS OTHER THAN PERSONAL SERVICES		\$	11,022
003	RENT AGENCY OTPS DE: EXECUTIVE BUDGET FO			
40 OTHER S	SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 423 HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL			41,015 6,949 3
SUBTOTA	L OBJECT CLASS OTHER SERVICES AND CHARGES			47,967 
	GROSS OTHER THAN PERSONAL SERVICES		\$	47,967

BROOKLYN COMMUNITY BOARD #17
487 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

		(	CURRENT MODIFIED	BUDGET		EXECUTIVE BUDGE	ET
ITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
1 PERSONAL SERVICES	\$172,221	4	\$174,521	\$2,300	+ 4	\$172,221	\$2,300
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	THE COMMUNITY IE FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES N RECOMMEND CITY OFFI	AND ITS RESIDEN RK CITY: CHANGES CIPATING IN THE MANDATED BY THE ATIONS TO THE DESCRIPTIONS TO THE DESCRIPTIONS.	NTS THROUGH A S IN LAND USE, E DEVELOPMENT C CITY CHARTER. MAYOR, THE BORO	IGNIFICANT MONITORING F THE CITY' TO THIS END UGH PRESIDE	ADVISORY ROLE IN THE DELIVERY OF S CAPITAL AND O, THE COMMUNITY NT, THE CITY	
B-TOTAL PERSONAL SERVICES	\$172,221 	4	\$174,521 =======	\$2,300	+ 4	\$172,221 	\$2,300 ======
2 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	THE OPERATIONS	
3 RENT AND ENERGY							\$31,817
TO PROVIDE FOR THE COMMUN							I
B-TOTAL OTHER THAN PERSONAL SERVIC	\$105,293		\$102,993	\$2,300	-	\$137,110	\$34,117
TOTAL DEPARTMENT	\$277,514	4	\$277,514		4	\$309,331	\$31,817
NET TOTAL DEPARTMENT			\$277,514			\$309,331	
NDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$277,514		\$277,514			\$309,331	\$31,81

				:=
	ECT CLASS/	INTRA-CITY		
	OBJECT	PURCHASE CODES		_
				-
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	400 3,781 300 102 1,353 600	
	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  412 RENTALS OF MISC.EQUIP  499 OTHER EXPENSES - GENERAL	858	2,658 2,000 774	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,432	
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 624 CLEANING SERVICES 684 PROF SERV COMPUTER SERVICES		1,000 88 4,810 5,188 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 DETAI EXECUTIVE BUDGET FOR			
40	OTHER SERVICES AND CHARGES  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  499 OTHER EXPENSES - GENERAL	856	104,011 6,423 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 110,436	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 110,436	

BROOKLYN COMMUNITY BOARD #18 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

EXECUTIVE BUDGET FIII.I.-TIME CHANGE FROM ADOPTED UNITS OF APPROPRIATION \$500 + \$155,546 \$155,546 001 -- PERSONAL SERVICE \$156,046 \$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 \$500 + 2 \$155,546 \$155,546 2 \$156,046 \$500 \$500 -R THAN PERSONAL SERVICES \$43,349 \$42,849 \$500 - \$43,349

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY. 002 -- OTHER THAN PERSONAL SERVICES \$500 + 003 -- RENT TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS. SUB-TOTAL OTHER THAN PERSONAL SERVIC \$48,351 \$47,851 \$48,351 \$203,897 2 \$203,897 TOTAL DEPARTMENT \$203,897 NET TOTAL DEPARTMENT \$203,897 \$203,897 \$203,897 FUNDING SUMMARY
CITY FUNDS \$203,897 \$203,897 \$203,897
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A. FEDERAL - C.D. FEDERAL - OTHER \$203,897 \$203,897

	EASCUTIVE BUDGET FOR			
		PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  117 POSTAGE  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES		3,994 834 250 3,700 800 1,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ -	10,578	
30	PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER	_	1,180 500 1,500 500	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		3,680	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  402 TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC. EQUIP  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES - GENERAL	858 856	2,906 1,000 500 4,800 2,550 100	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	23,655	
60	CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  624 CLEANING SERVICES	_	1,000 950 1,750 116 1,620	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		5,436	
	GROSS OTHER THAN PERSONAL SERVICES	\$	43,349	
003	RENT AGENCY OTPS DETA EXECUTIVE BUDGET FOR	IL FY 2011		
40	OTHER SERVICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	-	5,000 2	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		5,002	
	GROSS OTHER THAN PERSONAL SERVICES	\$	5,002	

STATEN ISLAND COMMUNITY BOARD #1
491 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

CURRENT MODIFIED BUDGET EXECUTIVE BUDGETFOR FY 2010FOR FY 2011	
ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHAN	GE FROM
ADOPTED FULL-TIME CHANGE FROM FULL-TIME CHANGE UNITS OF APPROPRIATION FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (	DIFIED
UNITO OF AFFROMENTION FOR F1 2010 FOSTIAUND AFFROMENTALISM (7/7) FOSTIAUND AFFROMENTON (	=====
001 PERSONAL SERVICES \$185,683 4 \$183,125 \$2,558 - 3 \$185,683	\$2,558 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.	
SUB-TOTAL PERSONAL SERVICES \$185,683 4 \$183,125 \$2,558 - 3 \$185,683	\$2,558 +
002 OTHER THAN PERSONAL SERVICES \$13,212 \$15,770 \$2,558 + \$13,212	\$2,558 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.	
003 RENT \$56,795 \$56,795 \$60,467	\$3,672 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.	
SUB-TOTAL OTHER THAN PERSONAL SERVIC \$70,007 \$72,565 \$2,558 + \$73,679	\$1,114 +
TOTAL DEPARTMENT \$255,690 4 \$255,690 3 \$259,362	\$3,672 +
NET TOTAL DEPARTMENT \$255,690 \$255,690 \$259,362	\$3,672 +
TUNDING SUMMARY  CITY FUNDS \$255,690 \$255,690 \$259,362  OTHER CATEGORICAL  CAPITAL FUNDS - I.F.A.  STATE  FEDERAL - C.D.	
FEDERAL - OTHER  TOTAL \$255,690 \$255,690 \$259,362	\$3,672 +

OBJI	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		
			.=========		
10	SUPPLIES .	AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES		1,595 200 1,150 700 450	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,095	
30	PROPERTY .	AND EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		140 250 294 100	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 784	
40	OTHER SER	VICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 COMTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP	858	3,013 1,000 150 3,470	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,633	
70	FIXED & M	ISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		700	
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 700	
		GROSS OTHER THAN PERSONAL SERVICES		\$ 13,212	
003		RENT AGENCY OTPS DETA: EXECUTIVE BUDGET FOR	IL FY 2011		
40	OTHER SER	VICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL		60,465 2	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 60,467	
		GROSS OTHER THAN PERSONAL SERVICES		\$ 60,467	

STATEN ISLAND COMMUNITY BOARD #2
492 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.

QUANTITY OF SERVICES PROVIDED BY AGEN							
			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET
JNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$182,172	2	\$182,172		2	\$182,172	
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARIN COUNCIL, AGENCY COMMISSION	E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	OF NEW YOU CTS, PART: BILITIES RECOMMENI CITY OFF:	RK CITY: CHANGE ICIPATING IN TH MANDATED BY THE DATIONS TO THE ICIALS.	S IN LAND USE, E DEVELOPMENT CITY CHARTER.	MONITORING OF THE CITY'S TO THIS END	THE DELIVERY OF S CAPITAL AND , THE COMMUNITY	'
SUB-TOTAL PERSONAL SERVICES	\$182,172 =======	2	\$182,172 =======		2 =:	\$182,172 =======	========
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES	, MATERIAI			D TO SUPPORT	\$16,723 THE OPERATIONS	OF
003 RENT	\$45,002		\$45,002			\$45,002	
TO PROVIDE FOR THE COMMUN	ITY BOARD'S RE	NT AND EN	ERGY COSTS.				
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$61,725		\$61,725		: =:	\$61,725	
TOTAL DEPARTMENT	\$243,897	2	\$243,897		2	\$243,897	
NET TOTAL DEPARTMENT	\$243,897					\$243,897	
PUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$243,897					\$243,897	
TOTAL	\$243,897		\$243,897			\$243,897	

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

	BCT CLASS/	INTRA-CITY	
	OBJECT	PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  199 DATA PROCESSING SUPPLIES		2,500 500 600 1,250 400
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	<u> </u>	5,250
30	PROPERTY AND EQUIPMENT 315 OFFICE EQUIPMENT 337 BOOKS-OTHER	-	400 100
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	<u> </u>	500
40	OTHER SERVICES AND CHARGES  402 TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES - GENERAL	_	800 1,600 1,000 4,423
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	<u> </u>	7,823
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT 612 OFFICE EQUIPMENT MAINTENANCE		500 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	Ş	16,723
003	RENT AGENCY OTPS DET EXECUTIVE BUDGET FO	R FY 2011	
40	OTHER SERVICES AND CHARGES 41D RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	819	45,000 2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	ś	45,002
	GROSS OTHER THAN PERSONAL SERVICES	ş	45,002

STATEN ISLAND COMMUNITY BOARD #3
493 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.

QUANTITY OF SERVICES PROVIDED BY AGEN							
	ADOPTED		URRENT MODIFIED	10		EXECUTIVE BU	011
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	BUDGETED POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 PERSONAL SERVICES	\$188,382	4	\$188,382		3	\$188,382	_
TO IMPROVE THE WELFARE OF THREE AREAS CENTRAL TO TH CITY SERVICES IN THEIR CO EXPENSE BUDGETS PLUS ALL BOARD HOLDS PUBLIC HEARING COUNCIL, AGENCY COMMISSION	THE COMMUNITY E FUNCTIONING MMUNITY DISTRI OTHER RESPONSI GS AND SUBMITS NERS AND OTHER	DISTRICT OF NEW YOR CTS, PARTI BILITIES M RECOMMENDA CITY OFFI	AND ITS RESIDEN K CITY: CHANGES CIPATING IN THI ANDATED BY THE ATIONS TO THE I CIALS.	TTS THROUGH A S IN LAND USE, E DEVELOPMENT C CITY CHARTER. MAYOR, THE BORG	GIGNIFICANT A MONITORING TO F THE CITY'S TO THIS END.	ADVISORY ROLE THE DELIVERY OF CAPITAL AND THE COMMUNITY	IN F
SUB-TOTAL PERSONAL SERVICES	\$188,382 	4	\$188,382 		3 ==	\$188,382 	
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR THE AGENCY, EXCLUSIVE OF	CHASE SUPPLIES RENT AND ENERG	, MATERIAL:	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT		- OF
003 RENT AND ENERGY	\$78,838		\$78,838			\$80,391	\$1,553 +
TO PROVIDE FOR THE COMMUN							-
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$89,351 		\$89,351 ======		==	\$90,904	\$1,553 +
TOTAL DEPARTMENT	\$277,733	4	\$277,733		3	\$279,286	\$1,553 +
NET TOTAL DEPARTMENT	\$277,733		• •				\$1,553 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER							\$1,553 +
TOTAL	\$277,733		\$277,733			\$279,286	\$1,553 +

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

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJ	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
		AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE		1,200 250 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 SER	VICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 412 RENTALS OF MISC.EQUIP 417 ADVERTISING	858	1,901 3,173 800	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,874	
60	CONTRACTU	AL SERVICES 602 TELECOMMUNICATIONS MAINT 613 DATA PROCESSING EQUIPMENT 624 CLEANING SERVICES		300 500 1,100	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,900	
		GROSS OTHER THAN PERSONAL SERVICES		\$ 10,513	
003		RENT AND ENERGY AGENCY OTPS DETA EXECUTIVE BUDGET FOR	IL FY 2011		
40	OTHER SER	VICES AND CHARGES 414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER 499 OTHER EXPENSES - GENERAL	856	71,342 9,047 2	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 80,391	
		GROSS OTHER THAN PERSONAL SERVICES		\$ 80,391	

DEPARTMENT OF PROBATION
791 AGENCY EXPENSE BUDGET SUMMARY

\$81,440,297 1,289

\$952,381

\$80,487,916

\$61,948,826

18,539,090

AGENCY FUNCTION:

TOTAL DEPARTMENT

LESS -- INTRA-CITY SALES

NET TOTAL DEPARTMENT

FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.

FEDERAL - C.D. FEDERAL - OTHER

STATE

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.

EXECUTIVE BUDGE:
----FOR FY 2011-----CHANGE FROM
MODIFIED
--- (+/-) EXECUTIVE BUDGET UNITS OF APPROPRIATION APPROPRIATION 104 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 001 -- EXECUTIVE MANAGEMENT \$868,053 + UNDER THE SUPERVISION OF THE DEFUIL COMMISSION.

GENERAL SUPPORT SERVICES. ATION SERVICES \$62,982,278 1,185 \$67,708,321 \$4,726,043 + 1,125 \$63,728,690 :
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE
SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS FOR ADULT
PROBATIONERS AND ALTERNATIVE TO PLACEMENT PROGRAMS FOR JUVENILE PROBATIONERS. 002 -- PROBATION SERVICES \$3,979,631 -SUB-TOTAL PERSONAL SERVICES \$68,977,620 1,289 \$70,643,559 \$12,329,359 \$1,365,629 + 003 -- PROBATION SERVICES-OTPS \$13,694,988 \$10,594,308 \$3,100,680 -OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES TIVE MANAGEMENT - OTPS \$133,318 \$113,318 \$20,000 - \$125,55 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE 8 \$113,318 \$20,000 -004 -- EXECUTIVE MANAGEMENT - OTPS \$12,235 + SUB-TOTAL OTHER THAN PERSONAL SERVIC \$12,462,677 \$13,808,306 \$1,345,629 + \$10.719.861 \$3.088.445 -

5,292,236 + \$80,487,916 \$86,611,062 \$6,123,146 + \$80,411,039 \$6,200,023 -\_\_\_\_\_\_ NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,652,698
AND JUDGEMENTS AND CLAIMS OF \$120,024 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,039,952 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$216,000 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,232 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED
THAT 851 WILL BE CITY-FUNDED.

\$87,563,443

\$952,381

\$86,611,062

\$61,948,826

19,370,000

5,292,236

\$6,123,146 + 1,232 \$81,363,420

\$6,123,146 +

830,910 +

\$952,381

\$80,411,039

\$61,650,175

15,748,852

3,012,012

\$6,200,023 -

\$6,200,023 -

3,621,148 -

2,280,224 -

# PROBATION SERVICES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FOR FY			
OBJECT CL		INTRA-CITY		
OBJ1	PU	RCHASE CODES	AMOUNT	
	AND MATERIALS  10E AUTOMOTIVE SUPPLIES & MATERIAL  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES		20,676 1,849 107,879 688,287 8,213 112,750 124,510 65,000 149,075	
SUBTO	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,278,239	
30 PROPE	AND HOUTDMEN	•		
30 PROPEI	AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		142,433 250 114,527 50,000 10,000 309,800 39,705	
SUBTO	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 666,715	
40 OTHER	AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 TELEPHONE & OTHER COMMUNICATNS  407 MAINT & REP OF MOTOR VEH EQUIP  412 RENTALS OF MISC. EQUIP  414 RENTALS LAND BLDGS & STRUCTS  417 ADVERTISING  42C HEAT LIGHT & POWER  42G DATA PROCESSING SERVICES  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SECIAL  460 SPECIAL EXPENSE  465 OBLIGATORY COUNTY EXPENSES	858 856 856 858 858	1,396,541 22,295 12,000 39,160 101,583 49,198 8,125 325,000 4,346,009 15,000 719,836 14,973 51,996 8,944 954 36,250 12,500	
SUBTO	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,160,364	
60 CONTRI	UAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 PATH PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  619 SECURITY SERVICES  622 TEMPORARY SERVICES  624 CLEANING SERVICES  657 HOSPITALS CONTRACTS  671 TRAINING PRGM CITY EMPLOYEES  686 PROF SERV OTHER		3,188,471 2,500 120,561 75,000 881,056 20,000 498,167 13,000 26,606 220,511 24,676 342,060	
SUBTO	OBJECT CLASS CONTRACTUAL SERVICES	:	\$ 5,412,608	
70 FIXED	MISCELLANEOUS CHARGES 735 PAYMTS FR CULT PROGS /SERVICES	•	740	
SUBTO	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 740	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	:	\$ 14,518,666 \$ -3,924,358 \$ 10,594,308	
004	EXECUTIVE MANAGEMENT - O AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY	OTPS 2011		
	AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES		17,124 3,000 5,000 12,831 2,000 2,000	
SUBTO	OBJECT CLASS SUPPLIES AND MATERIALS	:	\$ 41,955	
30 PROPEI	AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT		17,801 1,000	

004 (CONT.)

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

	:::::::::::::::::::::::::::::::::	INTRA		
	OBJECT	PURCHASE	AMOUNT	
30	PROPERTY AND EQUIPMENT  337 BOOKS-OTHER  338 LIBRARY BOOKS		1,5 1,0	00 00
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,3	01
40	OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATINS 453 OVERNIGHT TRVL EXP-GENERAL		16,7	60 80
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 16,8	40
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE		43,4	57
				<del></del>
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 43,4	57 
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		2,0	00
				<del></del>
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,0	00
	GROSS OTHER THAN PERSONAL SERVICES		\$ 125,5	53

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.

BUSINESSES IN INEIR DEALINGS WITH CIT							
			CURRENT MODIFIE			EXECUTIVE BUDG	
UNITS OF APPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED		O10 CHANGE FROM ADOPTED	FULL-TIME BUDGETED		.1 CHANGE FROM MODIFIED (+/-)
UNITS OF AFFROPRIATION							
001 DEPT. OF BUSINESS P.S.	\$8,428,533	108	\$9,210,746	\$782,213	+ 106	\$9,135,975	\$74,771
UNDER THE DIRECTION OF TH BUSINESS SERVICES (SBS) D ATTRACT NEW BUSINESSES AN ADMINISTRATIVE BODY FOR T	ESIGNS AND IN: D IMPROVE THE HE CITY'S ECOI	ITIATES PRO CITY'S BUS NOMIC DEVEI	OGRAMS TO EXPAN SINESS CLIMATE COPMENT AGENCIE	ID ECONOMIC ACTIVE AND CONDITIONS.	VITY, RETAIN SBS IS ALSO	AND CREATE JOE THE CENTRAL	ss,
004 CONTRACT COMP & BUS. OPP - PS			\$2,271,843		28	\$1,703,325	\$568,518
THE DIVISION OF ECONOMIC WOMEN-OWNED, LOCALLY-BASEI	AND FINANCIAL	OPPURTUNIT	Y SERVES TO IN NTERPRISES IN T	CREASE THE PART	CIPATION OF MENT PROCESS	MINORITY AND	
008 ECONOMIC PLANNING/FILM - PS	\$1,683,820	24	\$1,781,320	\$97,500			\$191,472
THE MAYOR'S OFFICE OF FILE INDUSTRY IN THE CITY.							ENT   
010 WORKFORCE INVESTMENT ACT - PS				\$48,177	- 81	\$5,371,929	\$2,946,429
PROVIDES FOR THE NECESSARY TRAINING AND EMPLOYMENT P ECONOMICALLY DISADVANTAGE	Y ADMINISTRATI ROGRAMS, INCLU	VE SUPPORT	REQUIRED TO M				
SUB-TOTAL PERSONAL SERVICES	\$20,750,731	. 265	\$21,582,267	\$831,536	+ 237	\$17,801,077	\$3,781,190
002 DEPT. OF BUSINESS O.T.P.S.	PPORTING THE	PERSONAL SI	ERVICE UNIT OF	APPROPRIATION 0	 01.	\$27,656,269	\$21,752,721 
005 CONTRACT COMP & BUS OPP - OTP			\$1,441,224			\$419,446	\$1,021,778
THE OTPS UNIT OF APPROPRIA	ATION SUPPORTI	NG THE PER	RSONAL SERVICE	UNIT OF APPROPRI	ATION 004.		1
006 ECONOMIC DEVELOPMENT CORP.	\$32,060,114		\$44,459,498	\$12,399,384	+	\$26,177,211	\$18,282,287
THIS APPROPRIATION FUNDS EXPENSES COVERING MARITIM AND URBAN DEVELOPMENT ACT	E, COMMERCIAL ION GRANTS.	THE ECONOMI AND INDUST	RIAL DEVELOPME	CORPORATION'S OF NT. THIS APPROPE	RIATION ALSO	INCLUDES FEDER	AL
009 ECONOMIC PLANNING/FILM - OTPS	\$290,423		\$290,423				\$290,423
THE OTPS UNIT OF APPROPRIA		NG THE PER	RSONAL SERVICE				I
011 WORKFORCE INVESTMENT ACT - OT	\$73,856,135		\$75,394,759	\$1,538,624		\$48,057,905	\$27,336,854
THE OTPS UNIT OF APPROPRIA							I
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$148,674,133		\$170,994,894	\$22,320,761		\$102,310,831	\$68,684,063
TOTAL DEPARTMENT	\$169,424,864	265	\$192,577,161	\$23,152,297	+ 237	\$120,111,908	\$72,465,253
LESS INTRA-CITY SALES	\$55,370		\$4,799,955	\$4,744,585	+	\$55,370	\$4,744,585
NET TOTAL DEPARTMENT	\$169,369,494		\$187,777,206	\$18,407,712		\$120,056,538	\$67,720,668
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$82,093,341 55,819		\$84,730,341 3,164,355	\$2,637,000 3,108,536	+	\$65,192,654 55,819	\$19,537,687 3,108,536
STATE FEDERAL - C.D. FEDERAL - OTHER	6,132,529 81,087,805	}	1,485,039 4,134,912 94,262,559	1,485,039 1,997,617 13,174,754	-	1,050,000 3,256,744 50,501,321	435,039 878,168 43,761,238
TOTAL	\$169,369,494		\$187,777,206	\$18,407,712		\$120,056,538	\$67,720,668

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,463,845 AND JUDGEMENTS AND CLAIMS OF \$11,431 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,894,881 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$206,789,187 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,313,785 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 237 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 117 WILL BE CITY-FUNDED. ALSO, PART-TIME, BECITY FUNDED.

# DEPT. OF BUSINESS O.T.P.S. AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

					BUDGET FOR FY 2011		
OBJEC'	T CLASS/ OBJECT				INTRA-CI PURCHASE (	TTY CODES AMOUNT	
	SUPPLIES AN	D MATERIALS 10X SUPPLI	ES + MATERIALS	- GENERAL	856	17,180 80,715 5,473	
		105 AUTOMO 106 MOTOR 199 DATA 1	THE SUPPLIES & VEHICLE FUEL PROCESSING SUPPL	MATERIAL		340 15,000 5,000	
s	SUBTOTAL OB	JECT CLASS	SUPPLIES AND M	IATERIALS		\$ 123,708	
30 P:		D EQUIPMENT 300 EQUIPM 315 OFFICE 332 PURCH 337 BOOKS- 338 LIBRAR	E EQUIPMENT DATA PROCESSING OTHER	EQUIPT		3,528 2,350 8,000 5,700 7,500	
s	SUBTOTAL OB	JECT CLASS	PROPERTY AND E	QUIPMENT		\$ 27,078	
40 O		40G MAINT 403 OFFICE	ONE & OTHER COM & REP OF MOTOR	VEH EQUIP	858 856	139,883 24,551 14,700 3,900	
		417 ADVERT 42C HEAT I 431 LEASIN 451 NON OV 452 NON OV		P-GENERAL P-SPECIAL	856	27,100 4,079,277 29,163 15,000 1,500 12,650 325	
s	SUBTOTAL OB	JECT CLASS	OTHER SERVICES	AND CHARGES		\$ 4,348,049	
60 C		600 CONTRE 602 TELECC 608 MAINT 612 OFFICE 613 DATA 1 615 PRINTI 622 TEMPOF 624 CLEANI 660 ECONOM 671 TRAINI 682 PROF 1 683 PROF 2 683 PROF 9	ACTUAL SERVICES MMUNICATIONS MA & REP GENERAL E EQUIPMENT MAIN PROCESSING EQUIP. ING CONTRACTS ARY SERVICES ING SERVICES ING SERVICES ING SERVICES ING SERVICES SERV LEGAL SERVI SERV LEGAL SERVI SERV ENGINEER & SERV COMPUTER SE SERV DIRECT EDUC	INT TENANCE MENT  IPLOYEES CES ARCHITECT ERVICES		17,979,428 685,540 1,900 5,076 1,000 1,500 110 3,362,762 12,518 3,000 1,050,000 400 53,200	
S	SUBTOTAL OB		CONTRACTUAL SE			\$ 23,157,434	
		GRO	OSS OTHER THAN P	ERSONAL SERVICES		\$ 27,656,269	
005				CONTRACT COME AGENCY EXECUTIVE 1	& BUS OPP - OTPS OTPS DETAIL BUDGET FOR FY 2011		
10 S		D MATERIALS 100 SUPPLI 117 POSTAG	IES + MATERIALS BE	- GENERAL		9,883 35,000	
s	SUBTOTAL OB	JECT CLASS	SUPPLIES AND M	IATERIALS		\$ 44,883 	
30 P	PROPERTY AN	D EQUIPMENT 314 OFFICE 337 BOOKS-	E FURITURE OTHER			600 1,000	
s	SUBTOTAL OB	JECT CLASS	PROPERTY AND E	QUIPMENT		\$ 1,600	
40 0		CES AND CHARG				4,574	
s	SUBTOTAL OB	JECT CLASS	OTHER SERVICES	AND CHARGES		\$ 4,574	
60 C	CONTRACTUAL	600 CONTRA	ACTUAL SERVICES ING PRGM CITY EM	GENERAL IPLOYEES		302,889 61,500	
s	SUBTOTAL OB	JECT CLASS	CONTRACTUAL SE	RVICES		\$ 364,389	

#### CONTRACT COMP & BUS OPP - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES AMOUNT	
70 FIXED & MISCELLANEOUS CHARGES 79D TRAINING CITY EMPLOYEES	856 4,000	
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 4,000	
GROSS OTHER THAN PERSONAL SERVICES	\$ 419,446	
006 ECONOMIC DEVELOP.	MENT GODD	
AGENCY OTPS EXECUTIVE BUDGET	DETAIL	
40 OTHER SERVICES AND CHARGES 499 OTHER EXPENSES - GENERAL	16,007,240	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 16,007,240	
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL	10,169,971	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 10,169,971	
GROSS OTHER THAN PERSONAL SERVICES	\$ 26,177,211	
011 WORKFORCE INVESTMEN		
AGENCY OTPS EXECUTIVE BUDGET		
10 SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  106 MOTOR VEHICLE FUEL  199 DATA PROCESSING SUPPLIES	299,700 5,000 5,000	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 309,700	
30 PROPERTY AND EQUIPMENT 337 BOOKS-OTHER	10,000	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 10,000	
40 OTHER SERVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  42C HEAT LIGHT & POWER  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL  459 OTHER EXPENSES GENERAL	30,261 10,000 50,000 137,869 30,000 29,000 6,000 5,000 35,001 50,000	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 383,131	
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS 622 TEMPORARY SERVICES 671 TRAINING PROM CITY EMPLOYEES 678 PAYMENTS TO DELEGATE AGENCIES 684 PROF SERV COMPUTER SERVICES	396,170 5,000 5,000 5,000 10,000 10,000 44,976,476 1,937,428	
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 47,355,074	
GROSS OTHER THAN PERSONAL SERVICES	\$ 48,057,905	

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.

			CIIDDENT MODIET	ED BUDGET		PYPCIITIVE BIII	 CPT
	ADOPTED		FOR EV 2	010	FULL-TIME	FOR RY 20	11
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 OFFICE OF ADMINISTRATION	\$26,618,770			\$108,000			\$18,717 -
DIRECTS ENTIRE AGENCY; PROVIDES FISCAL SERVICES AND AUDIT SERVICES.	OVIDES PERSONN INCLUDING VEND	EL, MIS, A OR PAYMENT	AND OTHER GENE TS; PROVIDES L	RAL SERVICES TO EGAL AFFAIRS AND	ENTIRE AGEN	ICY; MANAGES BUI , PUBLIC AFFAIR	S,
002 OFFICE OF DEVELOPMENT	\$16,508,088	269	\$16,805,588	\$297,500	+ 253	\$16,547,671	\$257,917 -
PROMOTES THE CONSTRUCTION OCCUPIED BUILDINGS. IMPLEM EXEMPTION AND/OR TAX ABATI FEDERAL RENT SUBSIDY PROGICONTRACTS. SUPERVISES REGUL THIRD PARTY TRANSFER PROGICONTROLLED PROPERTY WITH	AND REHABILITY MENTS THE MAYO EMENT FOR NEW RAMS. FORMULATY LATION OF CITY RAM. INCREASES OTHER GOVERMENT	ATION OF S R'S NEW MA CONSTRUCTI ES HOUSING FINANCED DEVELOPME TAL AND PI	SINGLE AND MUL ARKETPLACE HOU CON AND REHABI G POLICY AND MITCHELL-LAMA ENT CAPACITY T RIVATE PROPERT	TI-FAMILY HOUSIN SING PLAN. REVIE LITATED RESIDENT ANAGES RENT GUID RENTAL AND CO-O HROUGH REZONING IES.	G, VACANT E WS APPLICAT IAL PROJECT ELINES BOAR P HOUSING C AND LEVERAG	BUILDINGS AND IONS FOR TAX S, AND ADMINIST D COMPANIES. MANAG ING OF HPD	ERS
							\$2,489,509 -
RESPONSIBLE FOR EMPORCING CODE VIOLATIONS, CORRECTIN THROUGH ITS HOUSING LITIGE CORRECTING EMERGENCY COND.	ATION DIVISION ITIONS IN PRIV	. RESPONSI ATE RESIDE	IBLE FOR CITY' ENTIAL PROPERT:	S ANTI-ABANDONMEN IES.	G HAZARDOUS AGAINST NE NT EFFORTS.	CONDITIONS AND GLIGENT LANDLOR RESPONSIBLE FO	DS DR
006 HOUSING MAINTENANCE AND SALES  RESPONSIBLE FOR THE MANAGE TAX FORECLOSURE. PROVIDES SERVICES TO HOUSEHOLDS DIS	EMENT, REHABIL TECHNICAL AND SPLACED AS A R	ITATION AND ARCHITECT	ND DISPOSITION TURAL SERVICES	OF CITY-OWNED I	N REM HOUSI	NG ACQUIRED THE	
SUB-TOTAL PERSONAL SERVICES	\$150,889,053 =======	2,702	\$151,023,868 =======	\$134,815 ======	+ 2,565	\$145,274,263 	\$5,749,605 -
008 OFFICE OF ADMINISTRATION OTPS  OTPS APPROPRIATION TO PURE COMMISSIONER AND THE OFFIC WHICH ARE ADMINISTERED BY	CHASE SUPPLIES CE OF ADMINIST THE HOUSING S	, MATERIAL RATION ANI UPERVISION	LS AND OTHER S D TECHNICAL SE I DIVISION.	ERVICES REQUIRED	TO SUPPORT	THE OFFICE OF	THE
009 OFFICE OF DEVELOPMENT OTPS	\$253,725,907		\$478,328,497	\$224,602,590	+	\$314,437,638	\$163,890,859 -
OTPS APPROPRIATION TO PUR DEVELOPMENT, WHICH IS IMPI PLANNING SERVICES. INCLUDI COMTRACTS FOR ANTI-ABANDON HOUSING AUTHORITY.	CHASE SUPPLIES LEMENTING THE ES ADMINISTRAT	, MATERIAI NEW MARKET IVE OTPS,	LS AND OTHER S IPLACE HOUSING FEDERAL RENTA	ERVICES REQUIRED PLAN AND THE OF L REHAB AND SUBS	TO SUPPORT FICE OF INT IDY PROGRAM	THE OFFICE OF ERGOVERNMENTAL S, CONSULTANT	AND
010 HOUSING MANAGEMENT AND SALES	\$60,780,054		\$62,478,179	\$1,698,125	+	\$27,317,624	\$35,160,555 -
OTPS APPROPRIATION TO PUR HOUSING OPERATIONS. INCLUI BUILDINGS, AND TO SUPPLEM AND DISPOSITION PROGRAMS.	DES ADMINISTRAT ENT CAPITAL FU	TIVE OTPS,	, FUNDS TO MAI	NTAIN OCCUPIED I	N REM AND U	JRBAN RENEWAL	т
011 OFFICE OF HOUSING PRESERVATIO	\$82,832,938		\$86,139,147	\$3,306,209	+	\$54,138,049	\$32,001,098 -
OTPS APPROPRIATION TO PUR MAINTENANCE AND THE DIVIS: DEMOLISH CITY-OWNED AND P BUILDINGS, INCLUDING LEAD SERVICES.	CHASE SUPPLIES ION OF CODE EN RIVATE BUILDIN TREATMENTS, 7	, MATERIAI FORCEMENT. GS, CONTRA A, FINANCI	LS AND OTHER S INCLUDES ADM ACTS TO PROVID: IAL ASSISTANCE	ERVICES REQUIRED INISTRATIVE OTPS E EMERGENCY REPA	TO SUPPORT , CONTRACTS IR SERVICES O PROVIDE E	THE DIVISION O TO SEAL-UP OR IN PRIVATE EMERGENCY HOUSIN	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$431,742,228 =======		\$666,645,488 =======	\$234,903,260 =======	+	\$426,024,515 =======	\$240,620,973 -
TOTAL DEPARTMENT	\$582,631,281		\$817,669,356				\$246,370,578 -
LESS INTRA-CITY SALES	\$989,993		\$1,565,263			\$951,053	\$614,210 -
NET TOTAL DEPARTMENT	\$581,641,288		\$816,104,093		+	\$570,347,725	\$245,756,368 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$74,643,572 34,743,728 16,546,031 1,967,852		\$74,789,072 58,795,273 16,546,031 1,967,852	\$145,500 24,051,545	÷ +	\$55,071,889 2,310,217 16,672,580 1,967,852	\$19,717,183 - 56,485,056 - 126,549 +
FEDERAL - C.D. FEDERAL - OTHER	172,732,201 281,007,904		172,981,819 491,024,046	249,618 210,016,142	+	140,864,316 353,460,871	32,117,503 - 137,563,175 -
TOTAL	\$581,641,288		\$816,104,093	\$234,462,805		\$570,347,725	\$245,756,368 -
NOTES: 1. IN ADDITION TO THE 2011 E							

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$54,851,884

HOUSING PRESERVATION AND DEVELOPMENT 806 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION

AND JUDGEMENTS AND CLAIMS OF \$21,620,047 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$22,396,070 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$412,333,795 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,664,395 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2,565 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 600 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 58 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 17 WILL BE CITY FUNDED.

#### OFFICE OF ADMINISTRATION OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLIES	AND MATERIALS 10E AUTOMOTIVE SUPPLIES & MATERIAL	856	32,825	
	10E - AUTOMOTIVE SUPPLIES & MATERIAL 10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	856	88,361 772,486	
	117 POSTAGE 199 DATA PROCESSING SUPPLIES		312,793	
	199 DATA PROCESSING SUPPLIES		306,401	
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,512,866	
30 PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL		227,685	
	302 TRIECOMMINICATIONS ROUTPMENT		6,000	
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		50,000 24,076	
	319 SECURITY EQUIPMENT		10,871	
	337 BOOKS-OTHER		3,451 171,189	
	338 LIBRARY BOOKS		13,775	
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 507,047	
40 OTHER SE	RVICES AND CHARGES			
10 0111111 51	40B TELEPHONE & OTHER COMMUNICATINS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL	858 856 856	677,311 43,482	
	40X CONTRACTUAL SERVICES-GENERAL	856	44,518	
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		302,431 27,714	
	403 OFFICE SERVICES		313,769	
	407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC.EQUIP		58,740 460,056	
	417 ADVERTISING	956	75,000 775,241	
	42C HEAT LIGHT & POWER 42G DATA PROCESSING SERVICES	856 858	31,450	
	452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL		47,881 17,476	
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,875,069	
60 CONTRACT	600 CONTRACTUAL SERVICES GENERAL		210,324	
	602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL		21,586 50,000	
	612 OFFICE EQUIPMENT MAINTENANCE		463,898	
	613 DATA PROCESSING EQUIPMENT 616 COMMUNITY CONSULTANT CONTRACTS		251,296 407,462	
	618 COSTS ASSOC WITH FINANCING		1,359	
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		104,877 76,117	
	629 IN REM MAINTENANCE COSTS 671 TRAINING PRGM CITY EMPLOYEES		514,935	
	686 PROF SERV OTHER		36,602 310,689	
	OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,449,145	
70 FIXED &	MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		1,584,000	
	700 FIXED CHARGES - GENERAL 706 PROMPT PAYMENT INTEREST 758 FED SEC 8 RENT SUBSIDY		224 21,126,807	
	79D TRAINING CITY EMPLOYEES	856	4,800	
	794 TRAINING CITY EMPLOYEES		71,246	
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 22,787,077	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 30,131,204	
009	OFFICE OF DEVEL AGENCY OTPS EXECUTIVE BUDGE	DETAIL		
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 315 OFFICE EQUIPMENT		2,500 538	
	337 BOOKS-OTHER		45,000	
GIIDMOM3 I	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 48,038	
SUBTUTAL				
	RVICES AND CHARGES			

OFFICE OF DEVELOPMENT OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FO	EXECUTIVE BUDGET FOR FY 2011							
ОВЈІ	BCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT						
40	OTHER SERVICES AND CHARGES								
	400 CONTRACTUAL SERVICES-GENERAL		737,711						
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		750 9,400						
	452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL		14,352 5,478						
	499 OTHER EXPENSES - GENERAL		865,000						
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,698,589						
60	CONTRACTUAL SERVICES		1 610 040						
	600 CONTRACTUAL SERVICES GENERAL 616 COMMUNITY CONSULTANT CONTRACTS		1,619,040 1,080,470						
	622 TEMPORARY SERVICES 671 TRAINING PRGM CITY EMPLOYEES		87,788 15,117						
	V/1 1								
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,802,415						
70	FIXED & MISCELLANEOUS CHARGES								
	758 FED SEC 8 RENT SUBSIDY		309,871,266						
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 309,871,266						
	GROSS OTHER THAN PERSONAL SERVICES		\$ 314,437,638						
010	United Management a								
010	HOUSING MANAGEMENT A AGENCY OTPS DET EXECUTIVE BUDGET FC	AIL							
	Indective Books 10								
10	SUPPLIES AND MATERIALS								
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	275,452 1,046,017						
	106 MOTOR VEHICLE FUEL		77,912						
	109 FUEL OIL 117 POSTAGE		6,136,083 39,113						
	199 DATA PROCESSING SUPPLIES		2,310						
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,576,887						
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		36,957						
	314 OFFICE FURITURE		7,150						
	315 OFFICE EQUIPMENT 337 BOOKS-OTHER		16,003 14,832						
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 74,942						
	SOBIOTAL OBOBCI CHASS FROFERIT AND EQUIFMENT		71,312						
40	OTHER SERVICES AND CHARGES								
	40B TELEPHONE & OTHER COMMUNICATNS 40X CONTRACTUAL SERVICES-GENERAL	858 856	641,226 157,000						
	400 CONTRACTUAL SERVICES-GENERAL	030	139,308						
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		38,991 62,987						
	412 RENTALS OF MISC.EQUIP		6,119						
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		2,846,077 2,750						
	423 HEAT LIGHT & POWER 452 NON OVERNIGHT TRVL EXP-SPECIAL		1,059,057 136,637						
	454 OVERNIGHT TRVL EXP-SPECIAL		1,774						
	499 OTHER EXPENSES - GENERAL		212,829						
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,304,755						
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL		6,473,331						
	608 MAINT & REP GENERAL		2,272,983						
	612 OFFICE EQUIPMENT MAINTENANCE 616 COMMUNITY CONSULTANT CONTRACTS		649 1,885,219						
	619 SECURITY SERVICES 622 TEMPORARY SERVICES		805,000 19,497						
	624 CLEANING SERVICES		463,765						
	629 IN REM MAINTENANCE COSTS 671 TRAINING PRGM CITY EMPLOYEES		1,171,454 127,092						
	682 PROF SERV LEGAL SERVICES 683 PROF SERV ENGINEER & ARCHITECT		379,236						
	005 FROE BERV ENGINEER & ARCHITECT		_						
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 13,598,227						
	GROSS OTHER THAN PERSONAL SERVICES		\$ 26,554,811						
	LESS - FINANCIAL PLAN SAVINGS		\$ 762,813						
	NET OTHER THAN PERSONAL SERVICES		\$ 27,317,624						

#### OFFICE OF HOUSING PRESERVATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	00 149000 4VIII		
OBJECT	CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 sui	PPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  199 DATA PROCESSING SUPPLIES		2,328 1,332,451 149,168 1,492,131 318,108 2,269,692
SUI	BTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		5,563,878
30 PR	OPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		7,188 6,655 425 16,835
sui	BTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	<u>\$</u>	31,103
40 OTI	HER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  407 MAINT & REP OF MOTOR VEH EQUIP  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  423 HEAT LIGHT & POWER  452 NON OVERNIGHT TRVL EXP-SPECIAL	858	352,394 4,085,497 4,372 20,098 5,000 77,971 9,437 1,972,272 340,017
sui	BTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	6,867,058
60 COI	NTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 613 DATA PROCESSING EQUIPMENT 616 COMMUNITY CONSULTANT CONTRACTS 622 TEMPORARY SERVICES 624 CLEANING SERVICES 629 IN REM MAINTENANCE COSTS 671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		14,142,405 10,048,833 218 13,920,217 528,284 1,480 2,826,178 182,045 26,350
sui	BTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 41,676,010
	GROSS OTHER THAN PERSONAL SERVICES	\$	54,138,049

DEPARTMENT OF BUILDINGS 810 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.

			CURRENT MODIFIE	ED BUDGET		EXECUTIVE BUD	GET 11
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	: APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$83,984,690			\$973,803			
THE DEPARTMENT OF BUILDING AND ENFORCING THE BUILDING SAFETY, LABOR AND OTHER L. ABOUT THE STRUCTURAL INTEG BOILERS IN COMMERCIAL AND	GS IS RESPONSI G AND ELECTRIC AWS RELATED TO GRITY OF BUILD	IBLE FOR (CAL CODES, CONSTRUCTIONS THE	OVERSEEING BUILI ZONING RESOLUTION ACTIVITY. DEPARTMENT PE	DING CONSTRUCTION TION, STATE MULT DEPARTMENT INS	N AND ALTER IPLE DWELLI PECTORS RES	ATION IN THE CI NG LAW, AND ENE POND TO COMPLAIN	TY   RGY,
	\$83,984,690 ======			\$973,803 ======		\$80,439,277	
002 OTHER THAN PERSONAL SERVICES	\$19,476,065	i	\$20,449,868	\$973,803	+	\$17,529,169	\$2,920,699 -
OTPS APPROPRIATION TO PURGOPERATIONS.	CHASE SUPPLIES	MATERIA	ALS, CONTRACTS	AND OTHER SERVIC	ES REQUIRED	TO SUPPORT AGE	NCY
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$19,476,065	•	\$20,449,868	\$973,803	+ =	\$17,529,169	\$2,920,699 -
TOTAL DEPARTMENT	\$103,460,755	1,288	\$103,460,755		1,211	\$97,968,446	\$5,492,309 -
	\$103,460,755		\$103,460,755			\$97,968,446	\$5,492,309 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$103,460,755				\$5,492,309 -
TOTAL	\$103,460,755	i	\$103,460,755			\$97,968,446	\$5,492,309 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,167,626
AND JUDGEMENTS AND CLAIMS OF \$1,498,410 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,055,601 ARE APPROPRIATED IN
THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$4,977,354 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,211 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS
ESTIMATED THAT 1,211 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 25
FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY FUNDED.

#### OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJ	ECT CLASS,		INTRA-CITY		
10	SUPPLIES	AND MATERIALS	956	105 000	
		10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	105,000 843,518	
		100 SUPPLIES + MATERIALS - GENERAL			
		101 PRINTING SUPPLIES		245,000	
		100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 110 FOOD A FORDAGE SUPPLIES		2,000 176,172	
		110 FOOD & FORAGE SUPPLIES		60,000	
		117 POSTAGE		80,000	
		199 DATA PROCESSING SUPPLIES		571,000	
		177 DHIN INCODDING BOILDIED		371,000	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,082,690	
30	PROPERTY	AND EQUIPMENT		400.000	
		300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT		430,000	
		302 TELECOMMUNICATIONS EQUIPMENT		12,000	
		314 OFFICE FURITURE 315 OFFICE EQUIPMENT		100,000	
		315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT		10,000	
		332 PURCH DATA PROCESSING EQUIPT		2,000 259,326	
		337 BOOKS-OTHER		276,000	
		337 BOOKS-OTHER		276,000	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,089,326	
		•		111111111	
40	OMITED CE	RVICES AND CHARGES			
40	OIRER SE	40B - TELEPHONE & OTHER COMMUNICATINS 40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL	858	644,812	
		40G MAINT & DED OF MOTOD VEW POUID	856	357 620	
		40Y CONTRACTIAL SERVICES GENERAL	030	357,620 535,610 77,500 75,633 22,780	
		40Y CONTRACTUAL SERVICES GENERAL	856	77 500	
		403 OFFICE SERVICES	030	75 633	
		403 OFFICE SERVICES 406 PROFESSIONAL SVCS CONTRACTUAL 41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP		22.780	
		41D RENTALS - LAND BLDGS & STRUCTS	032	402,567	
		412 RENTALS OF MISC. EQUIP	002	140,000	
				466,362	
		417 ADVERTISING	856	150,000	
		42C HEAT LIGHT & POWER	856	939,085	
		451 NON OVERNIGHT TRVL EXP-GENERAL		155,922	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,997,891	
60	CONTRACTU	AL SERVICES			
		600 CONTRACTUAL SERVICES GENERAL		5,475,779	
		612 OFFICE EQUIPMENT MAINTENANCE		252,000	
		613 DATA PROČESSING EQUIPMENT		944,000	
		619 SECURITY SERVICES		185,000	
		671 TRAINING PRGM CITY EMPLOYEES		525,000	
		684 PROF SERV COMPUTER SERVICES		300,000	
		686 PROF SERV OTHER		335,000	
	GIIDMOM3.	OR TEGER OF A CO. COMPACHINE CERVITORS		¢ 0.016.770	
	PORTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,016,779	
		GROGG OWNER WHAN REDGONAL GERVICES		A 15 106 606	
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS		\$ 15,186,686 \$ 2,342,483	
		NET OTHER THAN PERSONAL SERVICES		\$ 2,342,483 \$ 17,529,169	
		THE OTHER THAN PERSONAL SERVICES		¥ 11,323,103	

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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.

			URRENT MODIFIED	BUDGET		EXECUTIVE BUDG	ET
	ADOPTED	FIII.ITIME		CHANGE FROM	FIII.ITTME		CHANGE FROM
NITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATION	ADOPTED (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
01 HEALTH ADMINSTRATION - PS			\$38,567,717	\$3,768,965		\$33,790,858	\$4,776,859
THE COMMISSIONER'S C INFORMATION TECHNOLO FINANCE, PERSONNEL, AND OPERATIONS SITE ADMINISTRATIVE AND F DELIVERY OF PUBLIC F	OFFICE AND ALL OTHER GY, CONTRACT EVALUA LABOR RELATIONS, GE SUPPORT WHICH INCLU FOLICY OVERSIGHT FOR LEALTH SERVICES.	AGENCY-WI TION, MANA NERAL SERV DES SECURI ALL PROGR	GEMENT INFORMAT: ICES, DATA PROC TY AND CUSTODIAI AMS AND ADMINIS:	ION AND ANALYSI ESSING, GENERAL I SERVICES. THE FRATIVE SUPPORT	CLUDING IN S, MANAGEM COUNSEL, SE PROGRAM ESSENTIAL	FORMATICS AND ENT PLANNING, PUBLIC INFORMATI S PROVIDE TO THE EFFECTIV	ON /E
02 DISEASE CONTROL AND EPIDE	MIOL \$103,394,129						\$15,590,270
THE DIVISION OF DISE OFFERS HIV/AIDS PROG COUNSELING. IT ALSO AND EDUCATION RELATE RESPONSIBLE FOR THE CERTIFICATES.	RAMS, WHICH INCLUDE PROVIDES CLINICS A D TO ALL OTHER INFE COMPILATION AND DIS	SURVEILLA IND CARE FO CTIOUS DIS	NCE, EDUCATION, OR TUBERCULOSIS SEASES IN THE CI	OUTREACH, AND AND SEXUALLY THE TY. THE DIVISO STICS, INCLUDIN	CONFIDENTIA RANSMITTED ON OF EPIDE G BIRTH AN	AL HIV TESTING A DISEASES, AND CA MIOLOGY IS D DEATH	IT AND ARE
03 HEALTH PROMOTION AND DISE	ASE \$101,197,216	630	\$103,210,436	\$2,013,220	580	\$89,527,201	\$13,683,235
THE DIVISION IS RESP PROGRAMS INCLUDE SCH INFANT AND REPRODUCT	ONSIBLE FOR THE PRO OOL HEALTH, CHRONIC IVE HEALTH, AND TOE	MOTION OF DISEASE F ACCO CONTR	HEALTH AND THE PREVENTION, THE	PREVENTION OF I	DISEASE FOR HEALTH OF	ALL NEW YORKERS FICES, MATERNAL	3.
04 ENVIRONMENTAL HEALTH - PS	\$50,721,512	922	\$52,302,599	\$1,581,087	893	\$55,296,346	\$2,993,747
THE DEPARTMENT SEEKS THIS IS PRIMARILY DO POISONING, WATER QUA DEPARTMENT ALSO OVER	TO ELIMINATE THE DOME THROUGH SURVEILL LITY, VETERINARY AND LITY, VETERINARY AND LITY AND LITY AND LITY AND LITY AND LITY AND LITY.	NCIDENCE C ANCE AND F ID PEST CON ID CONTROL,	PREVENTION. OUTRI TROL, AND OTHER POISON CONTROL	EACH ADDRESSES ENVIRONMENTAL CENTER, AND TH	FOOD SAFE HEALTH CON IE HEALTH A	ENTAL HEALTH RISTY, DAYCARES, SCERNS. THE CADEMY.	EKS. LEAD
06 OFFICE OF CHIEF MEDICAL E	XAMI \$51,399,335	726	\$51,171,296	\$228,039	700		\$5,933,752
THE OFFICE OF THE CE CASUALTY OR SUICIDE; CUSTODY; OR OCCURING APPLICATION FOR CREM TO SUPPORT CRIMINAL THE RETRIEVAL AND PR BURIAL. OCME CONTIN	THAT OCCUR SUDDENL IN ANY SUSPICIOUS (ATION IS MADE. THE INVESTIGATIONS. THE (OCESSING OF DECEASE UES WORK IN THE IDE	Y WHEN IN OR UNUSUAL OFFICE PRO OFFICE AL D BODIES;	APPARENT GOOD H MANNER. THE OF WIDES ADDITIONAL SO MANAGES ALL ASSISTANCE WITH N OF VICTIMS OF	EALTH, WHEN UNA FICE ALSO INVES FORENSIC SERV FUNCTIONS OF TE AUTOPSIES; ANI THE WTC ATTACK	ATTENDED BY STIGATES DE VICES, INCL HE CITY MOR D BODY PREP	A PHYSICIAN; II	
07 HEALTH CARE ACCESS AND IM	PROV \$21,396,284				220	\$17,647,241	\$7,803,882
THIS DIVISION IS RES IMPLEMENTATION OF MA AMENDMENTS WITH MEDI AND EMFORCES THE TER DEVELOPING, IMPLEMEN SERVICES AND CONTRAC HEALTH CLINICS, THE	NDATORY MEDICAID MACAID MACAID MANAGED CARE I MS AND CONDITIONS O TING AND MONITORING TURAL OVERSIGHT, TE ELECTRONIC HEALTH I	NAGED CARE LANS; REVI F MANAGED VARIOUS E ANSITIONAL ECORDS PRO	IN NEW YORK CI EWS, ASSESSES, CARE CONTRACTS. IEALTH ACCESS IN HEALTHCARE PLA DJECT, AND TAKE	FY; EXECUTES CO AND MONITORS TH THIS DIVISION ITIATIVES INCLU NNING, ORAL HEA CARE NY INITIAT	ONTRACTS AN HE PERFORMAI IS ALSO R DING CORRE ALTH SERVIC UVES.	D CONTRACT NCE OF THESE PLA ESPONSIBLE FOR CTIONAL HEALTH ES, HHC CHILD	ANS,
08 MENTAL HYGIENE MANAGEMENT	SER \$42,961,688	662	\$43,248,169	\$286,481	642	\$43,472,892	\$224,723
RESPONSIBLE FOR ADMI	NISTRATIVE SERVICES L RETARDATION, ALCO	TO SUPPOR	T PLANNING, CON EMICAL DEPENDENC	CY AND SUBSTANC	E ABUSE SE	RVICES.	-
UB-TOTAL PERSONAL SERVICES	\$405,868,916 ======	5,526	\$433,757,863 =======	\$27,888,947 -	5,164	\$389,188,335	\$44,569,528 =======
11 HEALTH ADMINSTRATION - OT OTPS APPROPRIATION T ADMINISTRATION AND S	O PURCHASE SUPPLIES	, MATERIAL			TO SUPPORT		\$16,306,312
12 DISEASE CONTROL AND EPIDE	MIOL \$193,090,991		\$225,577,029	\$32,486,038		\$178,371,020	\$47,206,009
OTPS APPROPRIATION T	O PURCHASE SUPPLIES						

DEPARTMENT OF HEALTH AND MENTAL HYGIENE 816 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

\$1,641,960,733

TOTAL

			URRENT MODIFI	ED BUDGET		EXECUTIVE BU	DGET 011
UNITS OF APPROPRIATION		FULL-TIME BUDGETED POSITIONS	APPROPRIATI	CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PAND DISEASE PREVENTION	SERVICES.	•		SERVICES REQUIRED			
114 ENVIRONMENTAL HEALTH - OTPS	\$20,652,956		\$20,828,957	\$176,001	+	\$17,500,907	\$3,328,050 -
OTPS APPROPRIATION TO P	URCHASE SUPPLIES	S, MATERIALS	AND OTHER	SERVICES REQUIRED	TO SUPPORT	ENVIRONMENTAL	_
116 OFFICE OF CHIEF MEDICAL EXAM		L	\$30,435,112	\$8,756,391	+	\$19,588,754	\$10,846,358 -
OTPS APPROPRIATION TO PEXAMINER OPERATIONS.		S, MATERIALS	AND OTHER	SERVICES REQUIRED	TO SUPPORT	CHIEF MEDICAL	
117 HEALTH CARE ACCESS AND IMPRO	V \$167,345,413	3	\$170,978,574	\$3,633,161	+	\$152,298,992	\$18,679,582 -
OTPS APPROPRIATION TO P AND IMPROVEMENT OPERATI HEALTH SERVICES TO INMA EPISODIC CARE TO CHILDR 18, THE MAYORAL TAKE CA	ONS; ALSO INCLU TES, THE CHILD EN AND THE ORAL RE NY INITIATIVI	DES CONTRACT HEALTH CLINI HEALTH PROCE, AND THE 1	TED CORRECTIC ICS OPERATED GRAM WHICH PI ELECTRONIC HI	NAL HEALTH SERVI BY HHC TO PROVID ROVIDES DENTAL SE EALTH RECORDS INI	CES WHICH O E PRIMARY P RVICES TO C TIATIVE.	OFFER OUTPATIENT PREVENTIVE AND CHILDREN UNDER	AGE
118 MENTAL HYGIENE MANAGEMENT SE			\$16,448,412			\$8,600,563	\$7,847,849 -
OTPS APPROPRIATION TO POPERATIONS.	URCHASE SUPPLIES	S, MATERIALS	S AND OTHER S		TO SUPPORT		
120 MENTAL HEALTH	\$194,230,069		\$197,025,489	\$2,795,420		\$183,957,418	\$13,068,071 -
PROVIDES FOR THE PURCHA AND THROUGH INTRA-CITY	AGREEMENTS WITH	THE HEALTH	AND HOSPITAL				
121 MENTAL RETARDATION AND DEVEL			\$470,490,502	\$2,162,247		\$463,702,482	\$6,788,020 -
PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION. THE EARLY CONTRACTS WITH PRIVATE	AND HOSPITALS INTERVENTION P PROVIDERS FOR D	AND THROUGH ROGRAM, ALSO EVELOPMENTAL	INTRA-CITY A D FUNDED HERE LY DELAYED (	AGREEMENTS WITH T E, PROVIDES THERA CHILDREN AGES 0 T	HE HEALTH A PEUTIC SERV HROUGH 3.	ND HOSPITALS	rs 
122 CHEMICAL DEPENDENCY AND HEAL	T \$57,879,455	5	\$55,567,930	\$2,311,525	-	\$55,394,266	\$173,664 -
PROVIDES FOR THE PURCHA WITH VOLUNTARY AGENCIES CORPORATION.							RACTS
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$1,241,294,300		1,300,674,257		+ \$	31,169,127,800	\$131,546,457 -
TOTAL DEPARTMENT	\$1,647,163,216	5,526 \$	1,734,432,120	\$87,268,904	+ 5,164 \$	31,558,316,135	\$176,115,985 -
LESS INTRA-CITY SALES	\$5,202,483		\$16,303,019		+ -	\$8,642,875	\$7,660,144 -
NET TOTAL DEPARTMENT	\$1,641,960,733		1,718,129,101		•	1,549,673,260	\$168,455,841 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$645,646,391 250,938,133	L	\$644,756,516 255,013,696	\$889,875	_	\$600,327,287 253,706,202	\$44,429,229 - 1,307,494 -
CAPITAL FUNDS - I.F.A. STATE	479,137,733		484,406,348			433,101,315	51,305,033
FEDERAL - C.D. FEDERAL - OTHER	266,238,476	5	333,952,541	67,714,065	+	262,538,456	71,414,085 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$117,101,623 AND JUDGEMENTS AND CLAIMS OF \$2,919,465 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$58,177,435 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$46,900,558 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,989,194 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 5,164 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 3,695 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 1,212 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,185 WILL BE CITY FUNDED.

\$1,718,129,101

\$76,168,368 +

\$1,549,673,260 \$168,455,841 -

#### HEALTH ADMINSTRATION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJEC	CT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 8	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL	856	552,152
	10X - SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 107 MEDICAL, SURGICAL & LAB SUPPLY 109 FUEL OIL 110 FOOD & FORAGE SUPPLIES		1,451,613 197,483
	101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL		54,929
	106 MOTOR VEHICLE FUEL		446,123 65,533
	107 MEDICAL, SURGICAL & LAB SUPPLY		346,110
	110 FOOD & FORAGE SUPPLIES 117 POSTAGE		93 166,966
	169 MAINTENANCE SUPPLIES		35,155
	170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		4,394 330,578
	133 DATA INCOMMING BOTTHER		
2	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,651,129
30 I	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		37,313
	302 TELECOMMUNICATIONS EQUIPMENT		44,019
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT		67,957 20,603
	319 SECURITY EQUIPMENT		101,904
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		191,394 16,630
5	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 479,820
40 0	OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATINS	252	4.378.005
	40G MAINT & REP OF MOTOR VEH EQUIP	856	4,378,005 10,000
	40X CONTRACTUAL SERVICES-GENERAL	856 858	88,000 623,219
	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES	030	526,236
	40X CONTRACTUAL SERVICES-GEMERAL 400 CONTRACTUAL SERVICES-GEMERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 41D RENTALS LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 414 ADVERTISING 42C HEAT LIGHT & POWER		271,250 10,584
	407 MAINT & REP OF MOTOR VEH EQUIP	0.5.6	7,617
	41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP	856	516,893 351,672
	414 RENTALS - LAND BLDGS & STRUCTS		25,252,058
	417 ADVERTISING 42C HEAT LIGHT & POWER	856	297,753 9,000,478
	42G DATA PROCESSING SERVICES	858	659,853 54,995
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		3,941
	453 OVERNIGHT TRVL EXP-GENERAL		2,764 18,707
	453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 499 OTHER EXPENSES - GENERAL		3,232,587
		856 856 858	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,306,612
60 (	CONTRACTUAL SERVICES		
80 (	600 CONTRACTUAL SERVICES GENERAL		41,370
	602 TELECOMMUNICATIONS MAINT		15,732 157,182
	607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL		19,225
	608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 619 SECURITY SERVICES		45,475 229,113
	615 PRINTING CONTRACTS		23,458
	615 PRINTING CONTRACTS 619 SECURITY SERVICES 622 TEMPORARY SERVICES 624 CLEANING SERVICES		151,077 114,408
	624 CLEANING SERVICES		254,132
	660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES		12,125 143,996
	676 MAINT & OPER OF INFRASTRUCTURE		340,944
	681 PROF SERV ACCTING & AUDITING 684 PROF SERV COMPUTER SERVICES		15,746 1,091,649
	686 PROF SERV OTHER		442,992
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,098,624
	DODICIAL OBORCI CHADD CONTRACTORD SERVICES		5 3,096,624
70 1	FIXED & MISCELLANEOUS CHARGES		
	79D TRAINING CITY EMPLOYEES	856	54,000
	794 TRAINING CITY EMPLOYEES		500
5	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 54,500
			1
	GROSS OTHER THAN PERSONAL SERVICES		\$ 52,590,685
112	DISEASE CONTROL AND EPI	DEMIOLOGY - OTPS	·
	AGENCY OTPS EXECUTIVE BUDGET	FOR FY 2011	
10 8	SUPPLIES AND MATERIALS		
-	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		1,013,474
	105 AUTOMOTIVE SUPPLIES & MATERIAL		22,364 12,521
			41,020
	106 MOTOR VEHICLE FUEL		E 020 217
	107 MEDICAL, SURGICAL & LAB SUPPLY 110 FOOD & FORAGE SUPPLIES		5,938,317 30,567
	107 MEDICAL, SURGICAL & LAB SUPPLY		

#### DISEASE CONTROL AND EPIDEMIOLOGY - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

		EXECUTIVE BUDGET FOR FY 2011		
OBJE	CT CLASS	INTRA-CITY		
		PURCHADE CODES	111100111	
10	SUPPLIES	AND MATERIALS		
		199 DATA PROCESSING SUPPLIES	526,544	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$ 7,876,207	
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL	152,277	
		302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP	120,760	
		314 OFFICE FURITURE	185,130 411,101 80,395	
		315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT	80,395 62,615	
		332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	777,427 171,726	
		338 LIBRARY BOOKS	107,716	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 2,069,147	
		•	111111	
40	OTHER SE	RVICES AND CHARGES	65.000	
		40X CONTRACTUAL SERVICES-GENERAL 002 40X CONTRACTUAL SERVICES-GENERAL 819	65,000 1,830,922	
		40X CONTRACTUAL SERVICES-GENERAL 856 400 CONTRACTUAL SERVICES-GENERAL	1,565 1,766,575	
		402 TELEPHONE & OTHER COMMUNICATNS	133,355	
		403 OFFICE SERVICES 404 TRAVELING EXPENSES	8,342 2,000	
		412 RENTALS OF MISC.EQUIP 414 RENTALS - LAND BLDGS & STRUCTS	590,372 733,153	
		417 ADVERTISING	379,214	
		451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL	76,915 27,306	
		453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	4,046 180,027	
		496 ALLOWANCES TO PARTICIPANTS	286,165	
		499 OTHER EXPENSES - GENERAL	8,559,665	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 14,644,622	
50	SOCIAL S	SKVICES 515 PAYMTS FOR TUBERCULOSIS TRTMNT	67,257	
	CIIDTOTAI	OBJECT CLASS SOCIAL SERVICES	ė 67 257	
	SUBTUTAL	ODUECT CHASS SOCIAL SERVICES	\$ 67,257 	
60	CONTRACTU	AL SERVICES		
		600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT	14,557,562 15,809	
		607 MAINT & REP MOTOR VEH EQUIP	96,414	
		608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE	241,896 97,957	
		613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS	22,727 340,241	
		622 TEMPORARY SERVICES	313,644	
		624 CLEANING SERVICES 651 AIDS SERVICES	45,242 133,370,778	
		660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES	93,187 250,017	
		676 MAINT & OPER OF INFRASTRUCTURE 684 PROF SERV COMPUTER SERVICES	130,527	
		686 PROF SERV COMPUTER SERVICES	438,622 3,699,164	
	STIRTOTAT.	OBJECT CLASS CONTRACTUAL SERVICES	\$ 153,713,787	
		GROSS OTHER THAN PERSONAL SERVICES	\$ 178,371,020	
113		HEALTH PROMOTION AND DISEASE PREVOTPS AGENCY OTPS DETAIL		
		EXECUTIVE BUDGET FOR FY 2011		
10	SUPPLIES	AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL	1,216,844	
		101 PRINTING SUPPLIES 107 MEDICAL,SURGICAL & LAB SUPPLY	21,630 2,430,251	
		117 POSTAGE	103,644	
		199 DATA PROCESSING SUPPLIES	90,880	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS	\$ 3,863,249	
3.0	יישמים מסמת	AND POSTEDMENT		
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL	85,844	
		302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP	9,188 21,722	
		314 OFFICE FURITURE	31,406	
		315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT	11,523 19,762	
		332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	54,050 36,896	
		338 LIBRARY BOOKS	2,749	

#### HEALTH PROMOTION AND DISEASE PREV.-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES		
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 273,140	
40	OTHER SERVICES AND CHARGES			
	40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL	040 819	5,494,026 4,902	
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		157,996 21,419	
	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP		5,653 244,523	
	417 ADVERTISING		5,956,785	
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		108,549 57,885	
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL 496 ALLOWANCES TO PARTICIPANTS		4,340 39,279	
	496 ALLOWANCES TO PARTICIPANTS 499 OTHER EXPENSES - GENERAL		8,310 2,334,010	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 14,437,677	
60	CONTRACTUAL SERVICES			
00	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT		357,059 16,424	
	608 MAINT & REP GENERAL		37,999	
	612 OFFICE EQUIPMENT MAINTENANCE 615 PRINTING CONTRACTS		8,256 1,493,101	
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		242,523 20,938	
	660 ECONOMIC DEVELOPMENT 671 TRAINING PRGM CITY EMPLOYEES		166,792 73,673	
	676 MAINT & OPER OF INFRASTRUCTURE 686 PROF SERV OTHER		57,907 16,073,975	
	THOI BLAY SIMIN			
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,548,647	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 37,122,713	
114		H - OTPS		
	AGENCY OTPS DE EXECUTIVE BUDGET F	TAIL		
10	EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL	TAIL	698,747	
10	EXECUTIVE BUDGET F SUPPLIES AND MATERIALS	TAIL	698,747 28,190 60,204	
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES	TAIL	28,190	
10	EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE	TAIL	28,190 60,204 96,991	
10	EXECUTIVE BUDGET F  SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE	TAIL	28,190 60,204 96,991 112,465	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT	TAIL	28,190 60,204 96,991 112,465	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT	TAIL	28,190 60,204 96,991 112,465 	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 107 MEDICAL, SURGICAL & LAB SUPPLY 117 POSTAGE 199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE	TAIL	28,190 60,204 96,991 112,465 	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 107 MEDICAL, SURGICAL & LAB SUPPLY 117 POSTAGE 199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT	TAIL	28,190 60,204 96,991 112,465 \$ 996,597 	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT	TAIL	28,190 60,204 96,991 112,465 	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 107 MEDICAL, SURGICAL & LAB SUPPLY 117 POSTAGE 199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT	TAIL	28,190 60,204 96,991 112,465 	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT	TAIL	28,190 60,204 96,991 112,465 	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER	TAIL	28,190 60,204 96,991 112,465 	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT  301 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL	TAIL OR FY 2011	28,190 60,204 96,991 112,465 	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  337 BOOKS-OTHER  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL	TAIL OR FY 2011	28,190 60,204 96,991 112,465 \$ 996,597 36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940 \$ 420,775 \$ 150,460 385,852 1,293,462	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL	TAIL OR FY 2011	28,190 60,204 96,991 112,465  \$ 996,597  36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 1,293,462 49,255	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 OFFICE EQUIPMENT  339 SECURITY EQUIPMENT  3319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  401 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES	TAIL OR FY 2011	28,190 60,204 96,991 112,465  \$ 996,597  36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 1,293,462 49,255 33,139 8,579	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRAC	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465 \$ 996,597 \$ 36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940 \$ 420,775 \$ 420,775 \$ 150,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT  301 EQUIPMENT  302 TELECOMMUNICATIONS EQUIPMENT  304 OFFICE FURITURE  315 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40A CONTRACTUAL SERVICES-GENER	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465 \$ 996,597 \$ 36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940 \$ 420,775 \$ 420,775 \$ 150,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128 154,927 19,575	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40A TELEPHONE & OTHER COMMUNICATNS  40A OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-SPECIAL	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465  \$ 996,597  \$ 996,597  \$ 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 350,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128 154,927 19,575 3,578 26,224	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 107 MEDICAL, SURGICAL & LAB SUPPLY 117 POSTAGE 199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 401 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATINS 403 OFFICE SERVICES 412 RENTALS OF MISC. EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-SPECIAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465  \$ 996,597  36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 350,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128 154,927 19,575 3,578	
30	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40A TELEPHONE & OTHER COMMUNICATNS  40A OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-SPECIAL	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465  \$ 996,597  36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 350,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128 154,927 19,575 3,578 26,224 2,287,174	
40	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT  301 DECOMMUNICATIONS EQUIPMENT  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  310 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES GENERAL  40X CONTRACTUAL SERVICES AND CHARGES  CONTRACTUAL SERVICES	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465  \$ 996,597  36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 350,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128 154,927 19,575 3,578 26,224 2,287,174	
40	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES 107 MEDICAL, SURGICAL & LAB SUPPLY 117 POSTAGE 199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT 300 EQUIPMENT 301 EQUIPMENT 307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE 315 OFFICE FURITURE 315 OFFICE EQUIPMENT 329 SECURITY EQUIPMENT 339 SECURITY EQUIPMENT 331 SECURITY EQUIPMENT 331 SOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 401 OFFICE SERVICES 412 RENTABLS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-SPECIAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 455 OVERNIGHT TRVL EXP-SPECIAL 456 OVERNIGHT TRVL EXP-SPECIAL 457 OVERNIGHT TRVL EXP-SPECIAL 458 OVERNIGHT TRVL EXP-SPECIAL 459 OTHER EXPENSES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  CONTRACTUAL SERVICES  CONTRACTUAL SERVICES  CONTRACTUAL SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  CONTRACTUAL SERVICES	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465  \$ 996,597  36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 350,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128 154,927 19,575 3,578 26,224 2,287,174  \$ 4,849,969  \$ 4,849,969 \$ 2,335,600 8,666	
40	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  304 OFFICE FURITURE  315 OFFICE EQUIPMENT  315 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  400 TELEPHONE & OTHER COMMUNICATINS  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-SPECIAL  454 OVERNIGHT TRVL EXP-SPECIAL  454 OVERNIGHT TRVL EXP-SPECIAL  454 OTHER EXPENSES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  500 CONTRACTUAL SERVICES GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL  455 OVERNIGHT TRVL EXP-SPECIAL  459 OTHER EXPENSES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES GENERAL  600 CONTRACTUAL SERVICES GENERAL  601 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  601 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  601 CONTRACTUAL SERVICES GENERAL	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465  \$ 996,597  36,625 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 350,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128 154,927 19,575 3,578 26,224 2,287,174  \$ 4,849,969  2,335,600 8,666 30,096 7,758	
40	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  107 MEDICAL, SURGICAL & LAB SUPPLY  117 POSTAGE  199 DATA PROCESSING SUPPLIES  SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS  PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  301 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 OFFICE FURITURE  315 OFFICE FURITURE  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT  OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  401 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  451 NON OVERNIGHT TRUL EXP-SEPECIAL  452 NON OVERNIGHT TRUL EXP-SPECIAL  453 OVERNIGHT TRUL EXP-SPECIAL  454 OVERNIGHT TRUL EXP-SPECIAL  454 OVERNIGHT TRUL EXP-SPECIAL  455 OVERNIGHT TRUL EXP-SPECIAL  454 OVERNIGHT TRUL EXP-SPECIAL  455 OVERNIGHT TRUL EXP-SPECIAL  456 OVERNIGHT TRUL EXP-SPECIAL  457 OVERNIGHT TRUL EXP-SPECIAL  458 OVERNIGHT TRUL EXP-SPECIAL  459 OTHER EXPENSES GENERAL  SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES  CONTRACTUAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL	TAIL OR FY 2011  806 826	28,190 60,204 96,991 112,465  \$ 996,597  \$ 996,597  \$ 47,645 100,934 82,234 16,439 3,327 115,631 17,940  \$ 420,775  \$ 420,775  \$ 350,460 385,852 1,293,462 49,255 33,139 8,579 147,616 90,128 154,927 19,575 3,578 26,224 2,287,174  \$ 4,849,969  2,335,600 8,666 30,096	

#### ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 60 CONTRACTUAL SERVICES SERVICES
660 -- ECONOMIC DEVELOPMENT
671 -- TRAINING PRGM CITY EMPLOYEES
676 -- MAINT & OPER OF INFRASTRUCTURE
684 -- PROF SERV COMPUTER SERVICES
686 -- PROF SERV OTHER 55,544 11,316 100,776 30,195 1,079,662 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES GROSS OTHER THAN PERSONAL SERVICES 17,500,907 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS AGENCY OFFS BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

101 -- PRINTING SUPPLIES

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

106 -- MOTOR VEHICLE FUEL

107 -- MEDICAL, SURGICAL & LAB SUPPLY

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

170 -- CLEANING SUPPLIES

199 -- DATA PROCESSING SUPPLIES 220,236 419,657 8,150 18,500 856 108,000 2,105,503 10,000 368,529 25,000 281,938 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 3,565,513 30 PROPERTY AND EQUIPMENT ND EQUIPMENT
300 -- EQUIPMENT GENERAL
307 -- MEDICAL, SURGICAL & LAB EQUIP
319 -- SECURITY EQUIPMENT
332 -- PURCH DATA PROCESSING EQUIPT
337 -- BOOKS-OTHER 2,395,198 36,737 155,854 1,436,119 59,634 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 4,083,542 OTHER SERVICES AND CHARGES

40B -- TELEPHONE & OTHER COMMUNICATNS

40G -- MAINT & REP OF MOTOR VEH EQUIP

40X -- CONTRACTUAL SERVICES-GENERAL

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

41D -- RENTALS -- LAND BLDGS & STRUCTS

412 -- RENTALS OF MISC.EQUIP

414 -- RENTALS -- LAND BLDGS & STRUCTS

417 -- ADVERTISING

42C -- HEAT LIGHT & POWER

451 -- NON OVERNIGHT TRVL EXP-GENERAL

454 -- OVERNIGHT TRVL EXP-SPECIAL 517,962 80,000 360,377 758,391 8,644 162,915 52,631 374,600 858 856 819 819 374,604 216,000 3,200 4,373,091 1,500 278,551 856 \_\_\_\_\_ \$ 7,187,866 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
608 -- MAINT & REP GENERAL
612 -- OFFICE EQUIPMENT MAINTENANCE
613 -- DATA PROCESSING EQUIPMENT
622 -- TEMPORARY SERVICES
624 -- CLEANING SERVICES
671 -- TRAINING PRGM CITY EMPLOYEES
684 -- PROF SERV COMPUTER SERVICES
686 -- PROF SERV OTHER 1,633,085 1,417,232 12,940 356,097 32,210 160,165 1,090,025 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 4,734,833 70 FIXED & MISCELLANEOUS CHARGES
79D -- TRAINING CITY EMPLOYEES 856 17,000 SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES 17,000 GROSS OTHER THAN PERSONAL SERVICES 19,588,754 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS
100 -- SUPPLIES + MATERIALS - GENERAL
105 -- AUTOMOTIVE SUPPLIES & MATERIAL
107 -- MEDICAL, SURGICAL & LAB SUPPLY 796,305 12,000 17,134

298E

## HEALTH CARE ACCESS AND IMPROVEMENT- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 10 SUPPLIES AND MATERIALS
110 -- FOOD & FORAGE SUPPLIES
117 -- POSTAGE
170 -- CLEANING SUPPLIES
199 -- DATA PROCESSING SUPPLIES 1,534 33,751 20,000 83,513 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 964,237 30 PROPERTY AND EQUIPMENT

302 -- TELECOMMUNICATIONS EQUIPMENT

307 -- MEDICAL, SURGICAL & LAB EQUIP

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER

338 -- LIBRARY BOOKS 2,025 11,251 1,233 750 20,174 141,249 \$ 182,025 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES

40X -- CONTRACTUAL SERVICES-GENERAL
400X -- CONTRACTUAL SERVICES-GENERAL
400 -- CONTRACTUAL SERVICES-GENERAL
402 -- TELEPHONE & OTHER COMMUNICATNS
412 -- RENTALS OF MISC. EQUIP
414 -- RENTALS OF LAND BLDGS & STRUCTS
417 -- ADVERTISING
451 -- NON OVERNIGHT TRVL EXP-GENERAL
454 -- OVERNIGHT TRVL EXP-SPECIAL
499 -- OTHER EXPENSES - GENERAL 2,028,873 31,723,780 1,307,336 1,083 31,298 1,864,726 12,000 21,225 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 37,599,143 50 SOCIAL SERVICES 501 -- CHARITABLE INSTIT - HOSPITALS 399,900 \_\_\_\_\_ SUBTOTAL OBJECT CLASS SOCIAL SERVICES \$ 399,900 60 CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
602 -- TELECOMMUNICATIONS MAINT
607 -- MAINT & REP MOTOR VEH EQUIP
608 -- MAINT & REP GENERAL
612 -- OFFICE EQUIPMENT MAINTENANCE
615 -- PRINTING CONTRACTS
622 -- TEMPORARY SERVICES
624 -- CLEANING SERVICES
625 -- HOSPITALS CONTRACTS
660 -- ECONOMIC DEVELOPMENT
676 -- MAINT & OPER OF INFRASTRUCTURE
686 -- PROF SERV OTHER 949,411 11,251 2,708 8,834 11,668 293,753 2,417 107,070,654 2,167 4,737,490 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 113,153,687 GROSS OTHER THAN PERSONAL SERVICES MENTAL HYGIENE MANAGEMENT SERVICES- OTPS AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS ND MATERIALS
10E -- AUTOMOTIVE SUPPLIES & MATERIAL
10F -- MOTOR VEHICLE FUEL
10X -- SUPPLIES + MATERIALS - GENERAL
100 -- SUPPLIES + MATERIALS - GENERAL
101 -- PRINTING SUPPLIES
105 -- AUTOMOTIVE SUPPLIES & MATERIAL
117 -- POSTAGE
170 -- CLEANING SUPPLIES
199 -- DATA PROCESSING SUPPLIES 1,500 43,412 148,102 10,000 1,500 23,483 5,000 11,115 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 244,948 30 PROPERTY AND EQUIPMENT
300 -- EQUIPMENT GENERAL
302 -- TELECOMMUNICATIONS EQUIPMENT
314 -- OFFICE FURITURE
315 -- OFFICE EQUIPMENT
319 -- SECURITY EQUIPMENT
332 -- PURCH DATA PROCESSING EQUIPT
337 -- BOOKS-OTHER
338 -- LIBRARY BOOKS 30,420 4,469 8,500 19,993 5,000 23,950 12,500 1,000

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

		EXECUTIVE BUDG			
OBJI	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		
	SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		\$ 105,832	
40	OTHER SERVICES AND CHAF	PGRS			
	40B TELEF	PHONE & OTHER COMMUNICATNS F & REP OF MOTOR VEH EQUIP	858 856	307,585	
	400 CONTE	RACTUAL SERVICES-GENERAL	650	3,348 1,850,125	
	407 MATNT	LING EXPENSES C & REP OF MOTOR VEH EQUIP		4,000 1,000	
	412 RENTA 414 RENTA	ALS OF MISC.EQUIP ALS - LAND BLDGS & STRUCTS		39,275 3,800,038	
	417 ADVER	RTISING LIGHT & POWER	856	42,418 232,703	
	42G DATA	PROCESSING SERVICES LIGHT & POWER	858	2,995 1	
	451 NON C	OVERNIGHT TRVL EXP-GENERAL		17,303	
	453 OVERN	OVERNIGHT TRVL EXP-SPECIAL NIGHT TRVL EXP-GENERAL		3,000 6,000	
	454 OVERN 499 OTHER	NIGHT TRVL EXP-SPECIAL R EXPENSES - GENERAL		3,158 1,173,867	
		OTHER SERVICES AND CHARGES		\$ 7,486,816	
	SUBTUIRE OBUECT CEASS	OTHER SERVICES AND CHARGES		7,400,010	
60	CONTRACTUAL SERVICES				
	602 TELEC 608 MAINT	COMMUNICATIONS MAINT F & REP GENERAL		1,200 6,133	
	615 PRINT	FING CONTRACTS		10,000 25,439	
	624 CLEAN	NING SERVICES NING PRGM CITY EMPLOYEES		21,000	
	671 TRAIN	NING PRGM CITY EMPLOYEES		2,000 3,115	
	681 PROF 686 PROF	SERV ACCTING & AUDITING SERV OTHER		680,245 150	
	CIIRTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 749,282	
	SUBTOTAL OBUECT CHASS	CONTRACTORI DERVICED			
70	FIXED & MISCELLANEOUS	CHARGES			
	79D TRAIN	NING CITY EMPLOYEES	856	13,685	
	SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		\$ 13,685	
	Ci	ROSS OTHER THAN PERSONAL SERVICES		\$ 8,600,563	
	G	ROSS OTHER THAN PERSONAL SERVICES		\$ 6,000,505	
120		MENTAL H	EALTH		
		AGENCY OTP EXECUTIVE BUDG	S DETAIL ET FOR FY 2011		
40	OTHER SERVICES AND CHAR	RGES RACTUAL SERVICES-GENERAL	042	907,497	
	40X CONTR	RACTUAL SERVICES-GENERAL	819	1,869,513	
	400 CONTE 414 RENTA	RACTUAL SERVICES-GENERAL ALS - LAND BLDGS & STRUCTS		2,837,585 494,870	
	CIETOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		\$ 6,109,465	
		DENTED AND CHARGED			
50	SOCIAL SERVICES	A. ADDVIANA	A.F	242	
	50X SOCIA 50X SOCIA	AL SERVICES - GENERAL AL SERVICES - GENERAL	056 068	312,609 392,044	
		AL SERVICES - GENERAL AL SERVICES - GENERAL	069 071	768,268 1,121,017	
	500 SOCIA	AL SERVICES - GENERAL AL HEALTH SERVICES HHC	819	186,457 28,454,478	
		AL HEALTH SERVICES HHC	013	434,100	
	SUBTOTAL OBJECT CLASS	SOCIAL SERVICES		\$ 31,668,973	
				<u> </u>	
60	CONTRACTUAL SERVICES	AL HYGIENE SERVICES		128,747,077	
		ITALS CONTRACTS		17,431,903	
	SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		\$ 146,178,980	
		ROSS OTHER THAN PERSONAL SERVICES		\$ 183,957,418	
		ROSS OTHER THAN PERSONAL SERVICES		\$ 183,957,418	
			D DELIZI ODMENINA DAG		
121		MENTAL RETARDATION AN AGENCY OTP	D DEVELOPMENTAL DIS S DETAIL		
121		MENTAL RETARDATION AN	D DEVELOPMENTAL DIS S DETAIL		

10 SUPPLIES AND MATERIALS

#### MENTAL RETARDATION AND DEVELOPMENTAL DIS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET F		
ОВЈІ	CILASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE  199 DATA PROCESSING SUPPLIES	856	25,000 1,335,995 50,000 96,461
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,507,456
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 332 PURCH DATA PROCESSING EQUIPT		49,000 20,000 150,929 45,000 81,760
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 346,689
40	OTHER SERVICES AND CHARGES  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATINS  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  414 RENTALS - LAND BLDGS & STRUCTS  417 ADVERTISING  451 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  499 OTHER EXPENSES - GENERAL	042 856	157,666 63,000 175,760 533 99,167 1,473,793 30,000 47,737 5,838 1,579,515
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,633,009
50	SOCIAL SERVICES  53B MENTAL HEALTH SERVICES HHC  532 MENTAL HEALTH SERVICES HHC	819	546,547 119,078
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 665,625
60	CONTRACTUAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  608 MAINT & REP GENERAL  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  622 TEMPORARY SERVICES  655 MENTAL HYGIENE SERVICES  671 TRAINING PRGM CITY EMPLOYEES  681 PROF SERV ACCTING & AUDITING		540,815 41,000 46,000 64,930 94,500 456,308,458 5,000 449,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 457,549,703
	GROSS OTHER THAN PERSONAL SERVICES		\$ 463,702,482
122	CHEMICAL DEPENDENCY AND H AGENCY OTPS DE EXECUTIVE BUDGET F	HEALTH PROMOTION	
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL 499 OTHER EXPENSES - GENERAL	042	1 19,947
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 19,948
50	SOCIAL SERVICES 500 SOCIAL SERVICES - GENERAL 53B MENTAL HEALTH SERVICES HHC	819	4,181,480 7,032,193
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 11,213,673
60	CONTRACTUAL SERVICES 655 MENTAL HYGIENE SERVICES 657 HOSPITALS CONTRACTS		43,413,247 747,398
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 44,160,645
	GROSS OTHER THAN PERSONAL SERVICES		\$ 55,394,266

### DEPARTMENT OF HEALTH AND MENTAL HYGIENE ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

### 2011 BUDGET ------ FOR FY 2011 ------

### OTHER THAN PERSONAL SERVICES

UNITS OF APPROPRIATION		PPROPRIATION AMOUNT	A	PS LLOCATION		TOTAL
111 HEALTH ADMINISTRATION - OTPS	\$	52,590,685	\$	33,790,858	\$	86,381,543
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS	•	178,371,020		104,216,253		282,587,273
113 HEALTH PROMOTION AND DISEASE PREVOTPS		37,122,713		89,527,201		126,649,914
114 ENVIRONMENTAL HEALTH - OTPS		17,500,907		55,296,346		72,797,253
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS		19,588,754		45,237,544		64,826,298
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS		152,298,992		17,647,241		169,946,233
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS		8,600,563		525,383		9,125,946
120 MENTAL HEALTH		183,957,418		11,237,417		195,194,835
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS		463,702,482		28,326,219		492,028,701
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION		55,394,266		3,383,873	-	58,778,139
TOTAL APPROPRIATION	\$	1,169,127,800	\$ =	389,188,335	\$	1,558,316,135
LESS INTRA-CITY SALES	\$	7,086,352	\$	1,556,523	\$ _	8,642,875
NET TOTAL APPROPRIATION	\$	1,162,041,448	\$	387,631,812	\$	1,549,673,260

HEALTH AND HOSPITALS CORP 819 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

THE HEALTH AND HOSPITALS CORPORATION OPERATES AND MAINTAINS ALL CITY OWNED HOSPITALS, SKILLED NURSING FACILITIES, DIAGNOSTIC AND TREATMENT CENTERS, AND OTHER INSTITUTIONS THAT PROVIDE COMPREHENSIVE HEALTH SERVICES REGARDLESS OF A PATIENT'S ABILITY OPAY.

		CURRENT MODIFIE			EXECUTIVE BUD		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS APPROPRIATIO	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS		CHANGE FROM MODIFIED (+/-)	
001 LUMP SUM	\$100,627,186		\$14,289,318	+	\$171,615,450	\$56,698,946	+
PROVIDES FOR ALL CITY PAY	MENTS TO THE	CORPORATION.				I	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$100,627,186		\$14,289,318 =======	+	\$171,615,450 =======	\$56,698,946	+
TOTAL DEPARTMENT	\$100,627,186	\$114,916,504	\$14,289,318	+	\$171,615,450	\$56,698,946	+
LESS INTRA-CITY SALES	\$90,097,693	\$101,733,329	\$11,635,636	+	\$78,755,520	\$22,977,809	-
NET TOTAL DEPARTMENT	\$10,529,493	\$13,183,175	\$2,653,682	+	\$92,859,930	\$79,676,755	+
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$2,016,146	\$3,850,146	\$1,834,000		\$84,363,175	\$80,513,029	+
FEDERAL - C.D. FEDERAL - OTHER	8,513,347	9,333,029	819,682	+	8,496,755	836,274	_
TOTAL	\$10,529,493	\$13,183,175	\$2,653,682	+	\$92,859,930	\$79,676,755	+

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,369,700 AND JUDGEMENTS AND CLAIMS OF \$189,869,453 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$183,618,509 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,288,951 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. HHC'S BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR AN ESTIMATED 36,368 FULL-TIME AND 2,061 FULL-TIME EQUIVALENT POSITIONS.

# LUMP SUM AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATINS  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  40X CONTRACTUAL SERVICES-GENERAL  423 HEAT LIGHT & POWER	858 015 025 856	33,171 212,854 532,134 353,986 1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	- \$ -	1,132,146
70 FIXED & MISCELLANEOUS CHARGES 714 PAYMENTS TO HHC		170,483,304
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	- \$	170,483,304
GROSS OTHER THAN PERSONAL SERVICES	\$	171,615,450

OFFICE OF ADMIN TRIALS & HEARINGS AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
SERVES AS THE CENTRAL ADMINISTRATIVE TIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY
HEARINGS FOR CITY AGENCIES. OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL
VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES.

FULL-TIME ADOPTED BUDGET BUDGETED FOR FY 2010 POSITIONS BUDGETED MODIFIED UNITS OF APPROPRIATION APPROPRIATION POSTTTONS APPROPRIATION 001 -- OFFICE OF ADMIN. TRIALS & HEARINGS \$18,919,122 + THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. EFFECTIVE NOVEMBER 23, 2008, OATH ALSO OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. SUB-TOTAL PERSONAL SERVICES 172 \$18,919,122 002 -- OFFICE OF ADMIN. TRIALS & HEARINGS \$7.648.402 +

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

SUB-TOTAL OTHER THAN PERSONAL SERVIC \$7,648,402 \$7,648,402 + TOTAL DEPARTMENT 172 \$26,567,524 \$26,567,524 + \$1,200 + LESS -- INTRA-CITY SALES NET TOTAL DEPARTMENT \$26,566,324 + \$26,566,324

FUNDING SUMMARY
CITY FUNDS
OTHER CATEGORICAL
CAPITAL FUNDS - I.F.A.

STATE FEDERAL - C.D. FEDERAL - OTHER

\$26,566,324 \$26,566,324 + \_\_\_\_\_\_

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,630,979
AND JUDGEMENTS AND CLAIMS OF \$12,238 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,604,557 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY, AND LEGAL SERVICES OF \$140,812 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 172 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED
THAT 17.2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 134 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY FUNDED.

#### OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FO			
OBJECT CLA OBJE		INTRA-C: PURCHASE	ITY CODES	AMOUNT
	S AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES			1,200 139,204 1,000 992,509 2,020 3,000 25,692
SUBTOT	L OBJECT CLASS SUPPLIES AND MATERIALS		\$	1,164,625
30 PROPER	Y AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER			36,005 154,262 33,456 9,765 11,083 43,000
SUBTOT	L OBJECT CLASS PROPERTY AND EQUIPMENT			287,571
40 OTHER	ERVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTAIS OF MISC.EQUIP  414 ERNTAIS LAND BLDGS & STRUCTS  427 DATA PROCESSING SERVICES  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL  454 OVERNIGHT TRVL EXP-SPECIAL  459 OTHER EXPENSES - GENERAL			274,753 167,847 33,295 155,709 2,313,822 41,820 9,495 10,057 820 820 822 498,272
SUBTOT	L OBJECT CLASS OTHER SERVICES AND CHARGES			3,507,532
60 CONTRA	TUAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  619 SECURITY SERVICES  622 TEMPORARY SERVICES  624 CLEANING SERVICES  671 TRAINING PRGM CITY EMPLOYEES  684 PROF SERV COMPUTER SERVICES  685 PROF SERV OTHER			1,266,296 4,185 61,574 9,000 223,398 226,000 98,020 23,951 5,500 743,745 27,005
SUBTOT	L OBJECT CLASS CONTRACTUAL SERVICES			2,688,674

GROSS OTHER THAN PERSONAL SERVICES

7,648,402

DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE EENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

			CURRENT MODIFIES	D BUDGET		EXECUTIVE BUD	GET 11
	ADOPTED	FULL-TIME	APPROPRIATION	CHANGE FROM	FULL-TIME	1011 11 20	CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATION	N (+/-)	POSITIONS	APPROPRIATION	(+/-)
001 EXECUTIVE AND SUPPORT	\$31,481,880	452	\$31,792,360	\$310,480	+ 426	\$29,822,025	\$1,970,335 -
MANAGES AND DIRECTS THE E STRATEGIES FOR THE DEPART THESE FUNCTIONS INCLUDE P MAINTENANCE, COMPUTER SER	NTIRE DEPARTM MENT. THE ADM ERSONNEL, BUD VICES AND COM	ENT; SETS INISTRATIVI GETING, PA MUNITY AND	POLICIES AND DE BUREAU PROVIDA STRUCKER STRUCKER FOR PURCHASI STRUCKER STRU	EVELOPS SHORT A ES SUPPORT SERV NG, AUDITING, V FAL RELATIONS.	AND LONG RANG VICES TO THE VEHICLE AND 1	GE PLANS AND ENTIRE DEPARTM BUILDING	
002 ENVIRONMENTAL MANAGEMENT			\$17,297,949				\$4,535,974 -
THE STAFF PROVIDES ENFORC INCINERATOR PERMITS. THE WITH SIP, REVIEWS ENVIRON. WHERE HAZARDOUS MATERIALS	EMENT FOR LOCA STAFF ALSO DE MENTAL IMPACT ARE SUSPECTEI	AL LAWS CO VELOPS POL STATEMENT D AND MONI	ONCERNING AIR AN LICY AND PROGRAM S, AND RESPONDS TORS DISPOSAL P	D NOISE, INCLUD S DESIGNED TO E TO COMPLAINTS, ROCEDURES.	ING ASBESTOS BRING THE CIT THREATS, AI	REGULATIONS A TY INTO COMPLIA ND EMERGENCIES	ND NCE
003 WATER SUP. & WASTEWATER COLL	\$161,423,375	2,394	\$162,012,748	\$589,373	+ 2,351	\$164,306,002	\$2,293,254 +
PERSONNEL COST FOR THE OP OPERATIONS AND OVERSIGHT FOR THE PLANNING OF NEW W	OF THE UPSTATI ATER SUPPLY S	E WATERSHE OURCES AND	D (INCLUDING RE TRANSMISSION S	SERVOIRS AND DA	MS). FUNDING	IS ALSO INCLU	ORCE   DED
007 CENTRAL UTILITY	\$70,019,095	1,043	\$70,019,095		1,034	\$69,756,939	\$262,156 -
RESPONSIBLE FOR THE COLLE UNIVERSAL METERING PROGRA MANAGEMENT OF CONSTRUCTION OPERATIONS.	CTION OF WATE M, AND ENFORCE N, RECONSTRUCT	R AND SEWE EMENT OF W TION, AND	R CHARGES, METE NATER USE REGULA UPGRADING OF TH	R READING AND T TIONS. ALSO INC E INFRASTRUCTUR	TESTING, IMPI LUDED IS FUI E RELATED TO	LEMENTATION OF NDING FOR THE D THE DEPARTMEN	
008 WASTEWATER TREATMENT	\$137,590,961	2,017	\$137,265,961	\$325,000	- 1,948	\$176,063,012	\$38,797,051 +
PERSONNEL COST FOR THE OP INCLUDING FOURTEEN WASTEW FUNDING IS ALSO INCLUDED	ERATION AND M ATER TREATMENT TO PLAN FOR L	AINTENANCE F PLANTS, AND-BASED	DEWATERING FACI SLUDGE MANAGEMEN	IES RELATED TO LITIES, PUMPING NT.	THE TREATMEN	IT OF SEWAGE.	5.
SUB-TOTAL PERSONAL SERVICES	\$413,360,552 =======			\$5,027,561 =======			\$34,321,840 + =======
004 UTILITY - OTPS OTPS APPROPRIATION TO PUR WHICH INCLUDE THE WATER S	CHASE SUPPLIES	S, MATERIA WATER COLL	ECTION, CENTRAL	RVICES REQUIRED UTILITY, AND W	TO SUPPORT	UTILITY OPERAT	IONS
005 ENVIRONMENTAL MANAGEMENT -OTP OTPS APPROPRIATION TO PUR MANAGEMENT OPERATIONS.	\$4,254,229	) 	\$8,390,042	\$4,135,813	+	\$2,866,114	\$5,523,928 - 
006 EXECUTIVE & SUPPORT-OTPS OTPS APPROPRIATION TO PUR SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$611,929,293	3	\$626,826,156 ======	\$14,896,863	+ =:	\$626,228,565 ======	\$597,591 -
TOTAL DEPARTMENT	\$1,025,289,845	6,155	\$1,045,214,269	\$19,924,424	+ 5,968 \$3	1,078,938,518	\$33,724,249 +
LESS INTRA-CITY SALES	\$1,134,625	5	\$1,196,570	\$61,945	+	\$1,182,212	\$14,358 -
NET TOTAL DEPARTMENT	\$1,024,155,220	)	\$1,044,017,699	\$19,862,479	+ \$:	1,077,756,306	\$33,738,607 +
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$966,068,994 57,846,118	l	\$966,068,994 57,846,118 72,188	72,188		\$955,205,416 63,191,965 59,118,817	\$10,863,578 - 63,191,965 + 1,272,699 + 72,188 -
FEDERAL - C.D. FEDERAL - OTHER	240,108	8	20,030,399	19,790,291		240,108	19,790,291 -
	\$1,024,155,220		\$1,044,017,699	\$19,862,479		1,077,756,306	\$33,738,607 +
			.======				

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$137,578,637 AND JUDGEMENTS AND CLAIMS OF \$14,668,843 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$61,884,770 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$105,220,451 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$11,801,159 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 5,968 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 209 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 127 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY FUNDED.

UTILITY - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FOR		
	CLIASS/ OBJECT	PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL	827	10,000
	100 SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	946,484 65,921,559
	101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL		77,709 103,000
	107 MEDICAL, SURGICAL & LAB SUPPLY 109 FUEL OIL		1,449,433 17,494,225
	110 FOOD & FORAGE SUPPLIES 117 POSTAGE		500 1,255,061
	169 MAINTENANCE SUPPLIES		7,664,165
	170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		37,356 773,570
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 95,748,062 
3.0	PROPERTY AND EQUIPMENT		
30	300 EQUIPMENT GENERAL		3,030,343
	302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES		338,545 776,553
	307 MEDICAL, SURGICAL & LAB EQUIP 314 OFFICE FURITURE		610,326
	315 OFFICE EQUIPMENT		103,100 112,193
	319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		154,450 1,152,695
	337 BOOKS-OTHER 338 LIBRARY BOOKS		141,617
	338 LIBRARY BOOKS		2,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 6,421,822
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL	032	136 000
	40X CONTRACTUAL SERVICES-GENERAL	816	55,300
	40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 500 CONTRACTUAL SERVICES-GENERAL 500 CONTRACTUAL SERVICES-GENERAL	032 816 841 846 856	285,073 1,950,353
	40X CONTRACTUAL SERVICES-GENERAL	856	24,350 90,001,924
	402 TELEPHONE & OTHER COMMUNICATINS		432,547
	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP		506,297 539,530
	414 RENTALS - LAND BLDGS & STRUCTS		1,605,694
	417 ADVERTISING 42C HEAT LIGHT & POWER	856	150,200 95,926,707
	427 DATA PROCESSING SERVICES		55,000
	431 LEASING OF MISC EQUIP 432 LEASING OF DATA PROC EQUIP		19,384 97,776
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		660,201 42,876
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL		32
	454 OVERNIGHT TRVL EXP-SPECIAL 473 SNOW REMOVAL SERVICES		38,685 200,000
	499 OTHER EXPENSES - GENERAL		51,315,622
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 244,043,551
			111-1111-
60	CONTRACTUAL SERVICES		
	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT		58,289,562 230,380
	602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL		230,380 107,000
	608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE		19,527,547 210,000
	613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS		383,941 321,000
	616 COMMUNITY CONSULTANT CONTRACTS		3,500
	619 SECURITY SERVICES 624 CLEANING SERVICES		5,845,257 986,028
	671 TRAINING PRGM CITY EMPLOYEES		501,133
	676 MAINT & OPER OF INFRASTRUCTURE 683 PROF SERV ENGINEER & ARCHITECT		1,524,512 2,000
	683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		170,003 2,936,426
	OOO INOI DERV OTHER		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 91,038,289
70	FIXED & MISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		2,686,325
	701 TAXES AND LICENSES		136,793,326 35,900
	736 PAYMENTS FOR WATER SEWER USAGE 794 TRAINING CITY EMPLOYEES		8,000
	GUDHOMAL OD TEGH. GLAGG. ETVED C MTGGELLANBOUG GUADGEG		A 120 F02 FF1
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 139,523,551 
	GROSS OTHER THAN PERSONAL SERVICES		\$ 576,775,275
005	ENVIRONMENTAL MANAGEME	NT -OTPS	
	AGENCY OTPS DETA EXECUTIVE BUDGET FOR	AIL	
10	SUPPLIES AND MATERIALS		20.000
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	39,026 66,061
			· · • · <del>· · · -</del>

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#### ENVIRONMENTAL MANAGEMENT -OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 10 SUPPLIES AND MATERIALS

101 -- PRINTING SUPPLIES

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

107 -- MEDICAL, SURGICAL & LAB SUPPLY

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

199 -- DATA PROCESSING SUPPLIES 500 5,000 34,790 700 14,064 23,372 SUPPLIES AND MATERIALS SUBTOTAL OBJECT CLASS 183,513 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

307 -- MEDICAL, SURGICAL & LAB EQUIP

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 57,441 1,000 47,797 8,228 1,292 102,241 29,644 \_\_\_\_\_ SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 247,643 OTHER SERVICES AND CHARGES

40X -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

412 -- RENTALS OF MISC. EQUIP

451 -- NON OVERNIGHT TRVL EXP-GENERAL

452 -- NON OVERNIGHT TRVL EXP-SPECIAL

453 -- OVERNIGHT TRVL EXP-GENERAL

454 -- OVERNIGHT TRVL EXP-SPECIAL

459 -- OTHER EXPENSES -- GENERAL 1,050 27,576 18,877 117,794 31,400 856 6,000 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 374,660 CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
608 -- MAINT & REP GENERAL
612 -- OFFICE EQUIPMENT MAINTENANCE
613 -- DATA PROCESSING EQUIPMENT
615 -- PRINTING CONTRACTS
619 -- SECURITY SERVICES
624 -- CLEANING SERVICES
671 -- TRAINING PREM CITY EMPLOYEES
686 -- PROF SERV OTHER 1,416,274 25,553 57,000 500 \$ 2,055,296 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES FIXED & MISCELLANEOUS CHARGES
700 -- FIXED CHARGES - GENERAL 5,000 -----SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES GROSS OTHER THAN PERSONAL SERVICES
LESS - FINANCIAL PLAN SAVINGS
NET OTHER THAN PERSONAL SERVICES 2,866,112 2,866,114 EXECUTIVE & SUPPORT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 -----10 SUPPLIES AND MATERIALS

10F -- MOTOR VEHICLE FUEL

10F -- MOTOR VEHICLE FUEL

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

101 -- PRINTING SUPPLIES & MATERIAL

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

106 -- MOTOR VEHICLE FUEL

109 -- FUEL OIL

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

170 -- CLEANING SUPPLIES

199 -- DATA PROCESSING SUPPLIES 48,000 48,000 33,000 172,711 523,995 94,219 736,357 2,255,800 62,850 192,078 187,300 856 \$ 4,568,022 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT ND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

305 -- MOTOR VEHICLES

314 -- OFFICE FURTIURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 171,814 146,357 644,597 32,000 31,478 32,667

(CONT.)

## EXECUTIVE & SUPPORT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT -----SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 40 OTHER SERVICES AND CHARGES

408 -- TELEPHONE & OTHER COMMUNICATNS

40X -- CONTRACTUAL SERVICES-GENERAL

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

407 -- MAINT & REP OF MOTOR VEH EQUIP

412 -- RENTALS OF MISC.EQUIP

414 -- RENTALS -- LAND BLDGS & STRUCTS

417 -- ADVERTISING

42G -- DATA PROCESSING SERVICES

427 -- DATA PROCESSING SERVICES

431 -- LEASING OF MISC EQUIP

451 -- NON OVERNIGHT TRVL EXP-GENERAL

452 -- NON OVERNIGHT TRVL EXP-SPECIAL

453 -- OVERNIGHT TRVL EXP-SPECIAL

454 -- OVERNIGHT TRVL EXP-SPECIAL

459 -- OTHER EXPENSES -- GENERAL 3,907,609 3,907,609 650 3,461,392 568,295 105,953 7,942 175,671 22,465,716 49,500 487,140 858 20,000 18,311 137,307 24,346 182,071 67,000 3.431.578 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 35,110,481 60 CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
602 -- TELECOMMUNICATIONS MAINT
607 -- MAINT & REP MOTOR VEH EQUIP
608 -- MAINT & REP GENERAL
612 -- OFFICE EQUIPMENT MAINTENANCE
613 -- DATA PROCESSING EQUIPMENT
615 -- PRINTING CONTRACTS
616 -- COMMUNITY CONSULTANT CONTRACTS
619 -- SECURITY SERVICES
622 -- TEMPORARY SERVICES
624 -- CLEANING SERVICES
626 -- ECONOMIC DEVELOPMENT
671 -- TRAINING PROM CITY EMPLOYEES
676 -- MAINT & OPER OF INFRASTRUCTURE
684 -- PROF SERV COMPUTER SERVICES 131,600 44,000 930,325 81,848 350,305 350,305 2,706,437 146,206 10,000 712,397 42,764 712,397 42,764 20,800 500 207,005 55,000 71,132 81,654 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 5,591,973 FIXED & MISCELLANEOUS CHARGES
732 -- MISCELLANEOUS AWARDS
794 -- TRAINING CITY EMPLOYEES -----SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES 46,822,776 -235,600 46,587,176 GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES

## DEPARTMENT OF ENVIRONMENTAL PROTECTION ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

### 2011 BUDGET ----- FOR FY 2011 -----

UNITS OF APPROPRIATION	 SONAL SERVICES PPROPRIATION AMOUNT		OTPS ALLOCATION	.====	TOTAL
001 EXECUTIVE AND SUPPORT 002 ENVIRONMENTAL MANAGEMENT 003 WATER SUP. & WASTEWATER COLL 007 CENTRAL UTILITY 008 WASTEWATER TREATMENT	\$ 29,822,025 12,761,975 164,306,002 69,756,939 176,063,012	\$	46,587,176 2,866,114 231,069,599 98,101,760 247,603,916	\$	76,409,201 15,628,089 395,375,601 167,858,699 423,666,928
TOTAL APPROPRIATION	\$ 452,709,953	\$ =	626,228,565	\$	1,078,938,518
LESS INTRA-CITY SALES	\$ 385,852	\$	796,360	\$	1,182,212
NET TOTAL APPROPRIATION	\$ 452,324,101	\$	625,432,205	\$	1,077,756,306

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.

EXECUTIVE AUMINISTRATIVE   \$64,714,594   1,065   \$65,021,180   \$317,586   1,067   \$66,730,432   \$1,698,252   FORMULATES POLICY AND DIRECT THE ENTIRE DEPARTMENT, MONITORS THE DEPARTMENT EXPENDITURES AND PRECINCELL AND PROCESSOR CONTROL CONTROL PROCESSOR CONTROL								
REMOUNTED ADMINISTRATURE   944,714.594   1.065   655,032.10   3137.586   1.067   546,730.432   21,698.252	UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
PORDICIATES POLICY AND DIRECTS THE METHER REPARTMENT, MONITORS THE DEPARTMENT C EXPENDITURES AND PRESENTED.  ANNUTITED THE ADMINISTER ADMINISTER CONTROL FORMARY FLAME PROCESSING PROPERTY OF CHANGES IN DEPARTMENT OF PROPERTY OF THE MORE REPORTED TO SECURITION OF PUBLIC ASSETTANCE.  2 CLERNING & COLLECTION SUNTELLANCE AND VACANT LOT CLEARING, AND PARTICIPATES IN THE MORE EXPERIENCE PROPERTY OF PUBLIC ASSETTANCE.  2 CLERNING & COLLECTION SUNTELLANCE AND VACANT LOT CLEARING, AND PARTICIPATES IN THE MORE EXPERIENCE PROPERTY OF PUBLIC ASSETTANCE.  2 CLERNING & COLLECTION SUNTELLANCE SECURIARIES MATERIAL, PROMITES WATER PROVENTION, RUDGE AND RECYCLING, BAPTY PROCEEDINGS, TRAINS THE BUTCHARSE MATERIAL, PROMITES WATER PREVENTION, RUDGE AND RECYCLING, DATE THE TRAINS THE BUTCHARSE MATERIAL, PROMITES WATER PROVENTION, RUDGE AND RECYCLING, DATE THE TRAINS THE CONTROL OF THE PROPERTY PROCEEDINGS, TRAINS THE BUTCHARSE MATERIAL, PROMITES WATER PREVENTION, RUDGE AND RECYCLING, DATE THE TRAINS THE CONTROL OF THE PROVENTION OF THE PROPERTY PROCEEDINGS, TRAINS THE PROVENTION OF THE PROPERTY PROCEEDINGS, TRAINS THE PROPERTY PROCEEDINGS, TRAINS THE PROPERTY PROCEEDINGS, TRAINS THE PROPERTY PROCEEDINGS, TRAINS THE PROPERTY PROCEEDINGS, TRAINS THE PROPERTY PROCEEDINGS, THE PROPERTY PROCEEDINGS, THE PROPERTY PROCEEDINGS, THE PROPERTY PROCEEDINGS, THE PROPERTY PROCEEDINGS, THE PROPERTY PROCEEDINGS, THE PROPERTY PROCEEDINGS, THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS, THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS THE PROPERTY PROPERTY PROCEEDINGS TO THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS. THE PROPERTY PROCEEDINGS. THE PROPERTY PRO								
COLLECTS RESIDENTIAL ORBANCE, SCOVERS RECYCLABLE MATERIAL, PROMOTES WASTE PREVENTION, REIGE AND RECYCLING CLARGE STREETS AND SIDENALES (REMOVES AGAINST FROM THE CITY'S STREETS AND SIDENALES OF SAFETY PROCEDURES; TRAIN THE UNIFORMED WORKFORCE, MOST PERSONNEL ARE ASSIGNED TO ONE OF SAMINATION DISTRICTS AND CONTRACTS OF THE \$5 CAMPAINED LISTS AND ADMINISTRATIVE ORDER OF THE \$5 CAMPAINED LISTS AND ADMINISTRATIVE AND SEVEN BOOKED COMMANDES. THE SAMINATION DISTRICTS AND CONTRACTS WITH FRIVATE EXPORT VEHICLES FOR DISTRICTS AND EXPRENSIONAL MULTIPAINS THE DEPARTMENTS TRACTOR WORKERS AND CIVILIAN TRADS PERSONNEL.  94 - BUILDING MANAGEMENT \$15,506,226 184 \$15,747,538 \$241,312 187 \$16,009,998 \$262,460 [MINISTRAN THE ACCURATE WORKERS AND CIVILIAN TRADS PERSONNEL. SEVEN ADMINISTRATIVE OFFICES, RESPONSEDED FOR PACIFICATION OF MATERIALS AND ADMINISTRATIVE OFFICES, RESPONSEDED FOR PACIFICATION OF MATERIALS AND ADMINISTRATIVE OFFICES, RESPONSEDED FOR PACIFICATION OF MATERIALS AND ADMINISTRATIVE OFFICES, RESPONSEDED FOR PACIFICATION OF SAMINATION OF MATERIALS AND ADMINISTRATIVE OFFICES, RESPONSEDED FOR PACIFICATION OF SAMINATION OF SAMI	FORMULATES POLICY AND DIR ADMINISTERS ABSENCE CONTR CAPITAL CONTRACTS; PREPAR ENFORCEMENT, ILLEGAL DUMPI PROGRAM, PROVIDING JOB RE	ECTS THE ENTII OL PROGRAMS; ES LEGAL CASE; NG SURVEILLANC ADINESS TO RE	RE DEPARTMEN PLANS FOR C S; ADMINISTE CE AND VACA CIPIENTS OF	NT; MONITORS TH HANGES IN DEPAR ERS DIRECT SERV NT LOT CLEANING PUBLIC ASSISTA	IE DEPARTMENT'S ITMENT OPERATION ICES SUCH AS C ; AND PARTICIPA NCE.	EXPENDITURE NS; OVERSEES OMMUNITY SER ATES IN THE	S AND PERSONNEI E ENGINEERING A RVICE, WORK EXPERIENCE	i,
COLLECTS RESIDENTIAL GARRAGE, RECOVERS RECYCLABLE MATERIAL, PROMOTES WASTE PREVENTION, RUBER AND RECYCLING, SAFTY PROCEEDINGS, TRAINS WILD SUPPOMEN WORKFORCE, MOST PRESONEL LAW ARE SIGNED TO USE OF 95 SANITATION DISTRICTS WHICH REFLECT THE BOUNDAMES OF THE 55 COMMUNITY BOADDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SETUR BOOKDOME COMMANDS.  30 - WASTE DISPOSAL. \$18,648,752 228 \$18,659,509 \$10,755 + 224 \$18,718,492 \$58,984 MARAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTROLS WITH PRIVATE PROLITIES, AND INDIREMENTS THE CLOSURE ACTIVITIES OF THE FRESS KILLS LAMPILL WITH A COMMINATION OF UNIFORMED MORRESS AND CIVILIAN TRAIN PRESONEL.  40 - BUILDING MANAGEMENT \$15,506,226 184 \$15,747,338 \$241,312 187 \$16,009,998 \$262,460 MAINTAINS DISTRICT GARRAGES, ROROUGH AND CENTRAL REPAIR FRESS KILLS LAMPILL WITH A COMMINATION OF PROLITICAL MAINTENANCE PROGRAMS.  55 - BURRAU OF MOTOR ROUID \$5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PREVAIL SAND THE CENTRAL REPAIR SHOP (CRS.)  65 - BURRAU OF MOTOR ROUID \$5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PREVAIL SAND ADMINISTRATIVE OFFICES, RESPONSIBLE PREVAIL SAND ADMINISTRATIVE OFFICES, RESPONSIBLE PREVAIL SAND THE CENTRAL REPAIR SHOP (CRS.)  67 - SHOWN BUDGET-PS \$21,462,067 \$21,462,067 \$21,462,067 \$21,462,067 \$21,853,172 \$391,105 REPAIR SHOP WITH DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PREVAIL SAND THE CENTRAL REPAIR SHOP (CRS.)  68 - SHOWN BUDGET-PS \$21,462,067 \$21,462,067 \$21,462,067 \$21,462,067 \$21,853,172 \$391,105 REPAIR SHOP WITH DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. DEPARTMENT TO COLLECT ON DISPOSE OF REFUSE. PREVAIL SAND THE REPAIR SAND SHOP WITH DEPARTMENT TO COLLECT ON DISPOSE OF REFUSE. PROVIDED TO REPAIR WASTE DEPARTMENT OF REMAINS AND THE REPAIR SAND SHOP REPAIR WASTE DEPARTMENT OF REMAINS AND THE REPAIR SAND SHOP REPAIR WASTE DEPARTMENT OF REMAINS AND THE REPAIR SAND SHOP REPAIR SAND SHOP REPAIR SAND SHOP REPAIR SAND SHOP REPAIR SAND SHO	102 CLEANING & COLLECTION	\$598,012,536	7,233	\$598,291,154	\$278,618	+ 7,068	\$625,618,147	\$27,326,993
### MANAGES THE REPUSE OLLECTED BY THE DEPARTMENT AND BY COURS CITY DEPARTMENTS TRANCHES TRANCHES TRATIONS. CONTENTS WITH PRIVATE PROCESSING POR LISEOSCAL, OPERATES AND MAINTAINS THE DEPARTMENT'S TRANCHES TRATIONS, COMPOSTING PACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNITED PROCESS.  04 - BUILDING MANAGEMENT \$15,506,226 184 \$15,747,538 \$241,312 + 187 \$16,009,998 \$262,460     MAINTAINS DISTRICT GRAGGES, DOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROCRAMS.  05 - BUREAU OF MOTOR EQUIP \$57,808,535 739 \$57,890,394 \$81,859 + 735 \$58,111,256 \$220,862     SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PRESONNEL WHO ARE PRIVARILY TRADES TITLES, NARE ASSIGNED TO 60 GRAGGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOP HOUSED AT THE CENTRAL REPAIR SHOP (CRS).  07 - SHOW BUDGET-PS \$21,462,067 \$21,462,067 \$21,462,067 \$21,463,067 \$21,853,172 \$391,105      WITHOUT SHOW OF THE FOR SANITATION MORKERS TO REMOVE SHOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SHOW REMOVAL VEHICLES. ABRUALA ALLOCATION FOR UNITS OF APPROPERATION 107 AND 113 COMBINED IN BRITAIN SHOW REMOVAL VEHICLES. ABRUALA ALLOCATION FOR UNITS OF APPROPERATION 107 AND 113 COMBINED IN BRITAIN SHOW REMOVAL VEHICLES. ADVING FOR CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SHOW REMOVAL VEHICLES. ADVING FOR CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SHOW REMOVAL VEHICLES. ADVING FOR CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SHOW REMOVAL VEHICLES. ADVING FOR CITY STREET AND SALARIES FOR MECHANICS NEEDED TO STREET AND SALARIES FOR MECHANICS NEEDED TO STREET AND SALARIES FOR MECHANICS NEEDED TO STREET AND SALARIES FOR MECHANICS NEEDED TO STREET AND SALARIES FOR MECHANICS NEEDED TO STREET AND SALARIES FOR MECHANICS NEEDED TO STREET AND SALARIES FOR MECHANICS NEEDED TO STREET AND SALARIES FOR MECHANICS NEEDED	COLLECTS RESIDENTIAL GARE CLEANS STREETS AND SIDEWA SAFETY PROCEDURES; TRAINS DISTRICTS, WHICH REFLECT INTO SEVEN BOROUGH COMMAN	AGE; RECOVERS LKS; REMOVES THE UNIFORMEI THE BOUNDARIES DS.	RECYCLABLE ABANDONED VIOLEN O WORKFORCE. S OF THE 59	MATERIAL; PROM EHICLES FROM TH . MOST PERSONNE COMMUNITY BOAR	OTES WASTE PRE IE CITY'S STREE L ARE ASSIGNED DS. THE SANITA	VENTION, REUTS; INFORMS TO ONE OF ! TION DISTRIC	JSE AND RECYCLII EMPLOYEES OF 59 SANITATION TS ARE ORGANIZI	
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS TRENDUCE CONTRACTS WITH PRIVATE EXPORT VERBORS FOR DISSOLAR, OPERATES AND MAINTAINS OF THE PRESENTILLS LAMBFILL WITH A COMMENSION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.  94 BUILDING MANAGEMENT \$15,506,226 184 \$15,747,538 \$241,312 + 187 \$16,009,998 \$262,460 MINISTRANCE AND DISTRICT GARAGES, DEGOUGH AND CENTRAL REPEATE PACILITIES AND ADMINISTRATIVE OFFICES, RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.  95 BUREAU OF MOTOR EQUIP \$57,808,535 739 \$57,890,394 \$81,899 † 735 \$58,111,256 \$220,862 PERSONNEL. WHO ARE PRIMATILY TRADES STITLES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPRESENDENCE PRESENDENCE P	103 WASTE DISPOSAL	\$18,648,752	2 228	\$18,659,508	\$10,756	+ 224	\$18,718,492	\$58,984
MAINTAINS DISTRICT GARAGES, BORDURE AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES, RESPONSIBLE FOR FACILITY MAINTENANCE AND ADMITIONAL MAINTENANCE PROGRAMS.  5 BUREAU OF MOTOR EQUIP ST,808,535 739 857,800,334 881,859 + 735 858,111,256 \$220,862    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 HORSE HERE AND STATES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HORSE AND THE CHARTAL REPAIR SHOP CASH  O7 SHOW BUDGET-PS \$21,462,067 \$21,462,067 \$21,462,067 \$22,853,172 \$391,105    FUNDS OVERTIME FOR SANITATION MORRERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MERCHALICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS BETABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.  10B-TOTAL PERSONAL SERVICES \$77,6152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,655    10C EXEC & ADMINISTRATIVE—OTPS \$77,827,378 \$79,265,246 \$1,437,868 + \$83,583,989 \$4,318,743    OF SAPPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND LONGING TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS. WHILE AND EXPRESSION, REGIS AND RECUESTING PREACTIONS.  10 WASTE DISPOSAL-OTES \$379,108,119 \$376,427,651 \$2,680,468 - \$37,815,880 \$1,730,229    OTES APPROPRIATION TO PAY EXPORT VEHIORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OTHER SISPOSAL OPERATIONS. MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OTHER SISPOSAL OPERATIONS. MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OTHER MADERIALS. MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OTHER MADERIALS. MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILD	MANAGES THE REFUSE COLLEC EXPORT VENDORS FOR DISPOS FACILITIES, AND IMPLEMENT: UNIFORMED WORKERS AND CIV	TED BY THE DE: AL; OPERATES . S THE CLOSURE ILIAN TRADE P:	PARTMENT AND AND MAINTAIN ACTIVITIES ERSONNEL.	D BY OTHER CITY NS THE DEPARTME OF THE FRESH I	DEPARTMENTS T NT'S TRANSFER CILLS LANDFILL	HROUGH CONTE STATIONS, CO WITH A COMBI	RACTS WITH PRIVE OMPOSTING ENATION OF	ATE
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR PACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE	104 BUILDING MANAGEMENT	\$15,506,226	184	\$15,747,538	\$241,312	+ 187	\$16,009,998	\$262,460
SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE.  PRESONNEL WHO ARE PRIMERILY TRADES TITLES. ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7  REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).  70 SNOW BUDGET-PS \$21,462,067 \$21,462,067 \$21,462,067 \$21,853,172 \$391,105  FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO HARMSTAIN SHOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS  857ABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.  95 EXEC & ADMINISTRATIVE-OTPS \$77,827,378 \$79,265,246 \$1,437,868 + \$83,583,989 \$4,318,743    OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND MINISTRATIVE OPERATIONS.  95 CLEANING & COLLECTION-OTPS \$30,307,566 \$31,033,310 \$725,744 + \$37,213,394 \$6,180,084    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.  10 WASTE DISPOSAL-OTPS \$379,108,119 \$376,427,651 \$2,680,468 \$378,157,880 \$1,730,229    OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE TO SUPPORT MASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.  11 BUILDING MANAGEMENT-OTPS \$2,75,012 \$2,829,312 \$104,300 + \$2,663,012 \$166,300    OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OFFERATIONS.    OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.    OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	MAINTAINS DISTRICT GARAGE FOR FACILITY MAINTENANCE	S, BOROUGH AND AND ADDITIONAL	D CENTRAL R	EPAIR FACILITIE CE PROGRAMS.	S AND ADMINIST	RATIVE OFFIC	CES; RESPONSIBLE	3
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  OF SNOW BUDGET-PS \$21,462,067 \$21,462,067 \$21,462,067 \$21,462,067 \$21,462,067 \$21,462,067 \$21,462,067 \$21,853,172 \$391,105  PUNDS OVERTIME FOR SAMITATION VEHICLES. AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANDUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS  BESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  UB-TOTAL PERSONAL SERVICES \$776,152,710 \$75,744 \$77,851 \$807,041,497 \$20,958,656  UB-TOTAL PERSONAL SERVICES \$30,307,566 \$31,033,310 \$725,744 + \$37,213,394 \$6,180,084 \$075,747,747 \$10,000,000,000,000,000,000,000,000,000,	105 BUREAU OF MOTOR EQUIP	\$57,808,535	739	\$57,890,394	\$81,859	+ 735	\$58,111,256	\$220,862
FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR WITTS OF APPROPRIATION 107 AND 113 COMBINED IS  UB-TOTAL PERSONAL SERVICES \$776,152,710 9,449 \$777,082,841 \$930,131 + 9,281 \$807,041,497 \$29,958,656  06 EXEC & ADMINISTRATIVE-OTPS \$77,827,378 \$79,265,246 \$1,437,868 + \$83,583,989 \$4,318,743  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND OTHER APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.  10 WASTE DISPOSAL-OTPS \$379,108,119 \$376,427,651 \$2,680,468 - \$378,157,880 \$1,730,229  OTPS APPROPRIATION TO PAY EXPORT VEHIORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION WASTE DISPOSAL-OTPS \$379,108,119 \$376,427,651 \$2,680,468 - \$378,157,880 \$1,730,229  OTPS APPROPRIATION TO PAY EXPORT VEHIORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT-OTPS \$2,725,012 \$2,829,312 \$104,300 + \$2,663,012 \$166,300  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322	SERVICES A FLEET OF 5,500 PERSONNEL, WHO ARE PRIMAR REPAIR SHOPS HOUSED AT TH	MOTOR VEHICLE ILY TRADES TI E CENTRAL REP	ES REQUIRED TLES, ARE A AIR SHOP (C	BY THE DEPARTM SSIGNED TO 60 ( RS).	ENT TO COLLECT FARAGES, 7 BORO	AND DISPOSE UGH REPAIR	OF REFUSE. FACILITIES AND	7
FUNDS OVERTIME FOR SANITATION MORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO	107 SNOW BUDGET-PS	\$21,462,067	,	\$21,462,067			\$21,853,172	\$391,105
O6 EXEC & ADMINISTRATIVE-OTPS \$77,827,378 \$79,265,246 \$1,437,868 + \$83,583,989 \$4,318,743  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.  O9 CLEANING & COLLECTION-OTPS \$30,307,566 \$31,033,310 \$725,744 + \$37,213,394 \$6,180,084  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.  OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.  OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	FUNDS OVERTIME FOR SANITA MAINTAIN SNOW REMOVAL VEH ESTABLISHED BY SECTION 10	TION WORKERS ICLES. ANNUAL 3, PARAGRAPH	TO REMOVE SI ALLOCATION C OF THE NE	NOW FROM CITY S FOR UNITS OF A W YORK CITY CHA	STREETS AND SALA APPROPRIATION 1 ARTER, AS AMEND	ARIES FOR MI 07 AND 113 ( ED.	COMBINED IS	TO
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.  09 CLEANING & COLLECTION-OTPS \$30,307,566 \$31,033,310 \$725,744 + \$37,213,394 \$6,180,084 OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS AS WELL AS WASTE PREVENTION, REUSE AND RECYCLING OPERATIONS.  10 WASTE DISPOSAL-OTPS \$379,108,119 \$376,427,651 \$2,680,468 - \$378,157,880 \$1,730,229 OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.  11 BUILDING MANAGEMENT-OTPS \$2,725,012 \$2,829,312 \$104,300 + \$2,663,012 \$166,300 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.  12 MOTOR EQUIPMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	SUB-TOTAL PERSONAL SERVICES	\$776,152,710 =======	9,449	\$777,082,841 ======	\$930,131 	+ 9,281 ==	\$807,041,497	\$29,958,656 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.  09 CLEANING & COLLECTION-OTPS \$30,307,566 \$31,033,310 \$725,744 + \$37,213,394 \$6,180,084  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.  10 WASTE DISPOSAL-OTPS \$379,108,119 \$376,427,651 \$2,680,468 - \$378,157,880 \$1,730,229  OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.  11 BUILDING MANAGEMENT-OTPS \$2,725,012 \$2,829,312 \$104,300 + \$2,663,012 \$166,300  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING  MANAGEMENT OPERATIONS.  12 MOTOR EQUIPMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.			3	\$79,265,246	\$1,437,868	+	\$83,583,989	\$4,318,743
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.  10 WASTE DISPOSAL-OTPS \$379,108,119 \$376,427,651 \$2,680,468 - \$378,157,880 \$1,730,229  OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.  11 BUILDING MANAGEMENT-OTPS \$2,725,012 \$2,829,312 \$104,300 + \$2,663,012 \$166,300  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.  12 MOTOR EQUIPMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS	CHASE SUPPLIES	S, MATERIALS					
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.  10 WASTE DISPOSAL-OTPS \$379,108,119 \$376,427,651 \$2,680,468 - \$378,157,880 \$1,730,229  OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.  11 BUILDING MANAGEMENT-OTPS \$2,725,012 \$2,829,312 \$104,300 + \$2,663,012 \$166,300  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.  12 MOTOR EQUIPMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	109 CLEANING & COLLECTION-OTPS	\$30,307,566	5	\$31,033,310	\$725,744	+	\$37,213,394	\$6,180,084
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.  11 BUILDING MANAGEMENT-OTPS \$2,725,012 \$2,829,312 \$104,300 + \$2,663,012 \$166,300 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.  12 MOTOR EQUIPMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	OTPS APPROPRIATION TO PUR COLLECTION OPERATIONS AS	CHASE SUPPLIES WELL AS WASTE	S, MATERIALS PREVENTION,	S AND OTHER SER , REUSE AND REC	VICES REQUIRED YCLING OPERATION	TO SUPPORT	CLEANING AND	
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.  11 BUILDING MANAGEMENT-OTPS \$2,725,012 \$2,829,312 \$104,300 + \$2,663,012 \$166,300 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.  12 MOTOR EQUIPMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	110 WASTE DISPOSAL-OTPS	\$379,108,119	)	\$376,427,651	\$2,680,468	-	\$378,157,880	\$1,730,229
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING  MANAGEMENT OPERATIONS.  12 MOTOR EQUIPMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	OTPS APPROPRIATION TO PAY	EXPORT VENDO	RS AND TO P	URCHASE SUPPLIE	S, MATERIALS A	ND OTHER SEI	RVICES REQUIRED	TO
MANAGEMENT OPERATIONS.  12 MOTOR EQUIPMENT-OTPS \$20,153,281 \$25,277,707 \$5,124,426 + \$20,719,385 \$4,558,322  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	111 BUILDING MANAGEMENT-OTPS			\$2,829,312	\$104,300	+	\$2,663,012	\$166,300
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.		CHASE SUPPLIES	S, MATERIALS	S AND OTHER SER	VICES REQUIRED	TO SUPPORT	BUILDING	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.	112 MOTOR EQUIPMENT-OTPS		L	\$25,277,707	\$5,124,426	+	\$20,719,385	\$4,558,322
13 SNOW-OTPS \$16,858,240 \$16,858,240 \$17,005,266 \$147,026	OTPS APPROPRIATION TO PUR		S, MATERIALS				MOTOR EQUIPMENT	r
	113 SNOW-OTPS	\$16,858,240	)	\$16,858,240			\$17,005,266	\$147,026

DEPARTMENT OF SANITATION
827 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

ADOPTED BUDGET BUDGETED ADOPTED BUDGETED MODIFIES

JNITS OF APPROPRIATION FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-) UNITS OF APPROPRIATION

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.

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$526,979,596		\$531,691,466	\$4,711,870	+	\$539,342,926 =======	\$7,651,460 +
TOTAL DEPARTMENT	\$1,303,132,306	9,449	\$1,308,774,307	\$5,642,001	+	9,281 \$1,346,384,423	\$37,610,116 +
LESS INTRA-CITY SALES	\$2,581,742		\$3,196,409	\$614,667	+	\$2,517,762	\$678,647 -
NET TOTAL DEPARTMENT	\$1,300,550,564		\$1,305,577,898	\$5,027,334	+	\$1,343,866,661	\$38,288,763 +
FUNDING SUMMARY						.==========	
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$1,275,762,800 750,000 8,450,699		\$1,275,762,800 1,310,088 8,450,699	560,088	+	\$1,308,277,023 750,000 8,596,932 10,052,906	\$32,514,223 + 560,088 - 146,233 + 10,052,906 +
FEDERAL - C.D. FEDERAL - OTHER	15,587,065		15,815,732 4,238,579	228,667 4,238,579		16,189,800	374,068 + 4,238,579 -
TOTAL	\$1,300,550,564		\$1,305,577,898	\$5,027,334	+	\$1,343,866,661	\$38,288,763 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$311,500,630 AND JUDGEMENTS AND CLAIMS OF \$37,899,722 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$240,184,189 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$270,282,715 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$6,980,388 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 9,281 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 8,936 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 138 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 138 WILL BE CITY FUNDED.

# EXEC & ADMINISTRATIVE-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

		EXECUTIVE BUDGET FOR		
OBJE	ECT CLASS, OBJECT	/	INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES	AND MATERIALS  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  107 MEDICAL, SURGICAL & LAB SUPPLY  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES	856 856	85,000 114,961 417,748 11,500 1,758,052 30,379,530 10,000 3,258,923 563,813 11,400 1,000 264,740
		OBJECT CLASS SUPPLIES AND MATERIALS		\$ 36,876,667
30	PROPERTY	AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  305 MOTOR VEHICLES  307 MEDICAL, SURGICAL & LAB EQUIP  314 OFFICE FURITURE  315 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		91,629 18,200 512,800 7,000 26,500 77,212 243,790 15,901
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 993,032
40	OTHER SE	RVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC. EQUIP  414 RENTALS - LAND BLDGS & STRUCTS  417 ADVERTISING  42C HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL	858 816 856	2,529,200 126,000 368,636 5,220 35,300 209,810 9,753,388 55,030 25,682,588 29,600 600 100 30,000
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,825,472
60	CONTRACTO	JAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  619 SECURITY SERVICES  620 MUNICIPAL WASTE EXPORT  622 TEMPORARY SERVICES  624 CLEANING SERVICES  671 TRAINING PRGM CITY EMPLOYEES  676 MAINT & OPER OF INFRASTRUCTURE  682 PROF SERV LEGAL SERVICES  684 PROF SERV OTHER		446,644 346,400 14,440 94,500 395,750 34,903 464,073 720,519 354,900 5,000 60,700 85,000 1,220,000 904,028 1,729,961
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,876,818
70	FIXED &	MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS 735 PAYMIS FR CULT PROGS /SERVICES 79D TRAINING CITY EMPLOYEES	856	3,000 1,000 8,000
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,000
		GROSS OTHER THAN PERSONAL SERVICES		\$ 83,583,989
109		CLEANING & COLLECTION AGENCY OTPS DETA EXECUTIVE BUDGET FOR	N-OTPS IL FY 2011	
10	SUPPLIES	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SUPPLIES	856	271,000 699,876 10,000 200,000 50,000 75,000 196,000
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,641,876

	EXECUTIVE BUDGET FO		
OBJ	ECT CLASS/	INTRA-CITY PURCHASE CODES	
	OBJECT		
3.0	PROPERTY AND EQUIPMENT		
30	300 EQUIPMENT GENERAL		120,180
	302 TĒLECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES		12,000 640,861
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT		100,496
	315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		30,000 50,000
	337 BOOKS-OTHER		5,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 958,537 
40	OTHER SERVICES AND CHARGES 40X CONTRACTUAL SERVICES-GENERAL	126	180,000
	400 CONTRACTUAL SERVICES-GENERAL	120	19.323.567
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		2,500 36,000
	412 RENTALS OF MISC.EQUIP		210,000
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		88,175 76,000
	427 DATA PROCESSING SERVICES 431 LEASING OF MISC EQUIP		10,000
	431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVI. EXP-GENERAL		15,000 152,100
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		2,304,000 4,600
	454 OVERNIGHT TRVE EAF-SPECIAL		4,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,404,442
			1
60	CONTRACTUAL SERVICES		
	600 CONTRACTUAL SERVICES GENERAL		1,000,000
	602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL		226,000 10,000
	612 OFFICE EQUIPMENT MAINTENANCE		8,000
	615 PRINTING CONTRACTS 619 SECURITY SERVICES		1,100,000 3,435,815
	622 TEMPORARY SERVICES		144,024
	624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES		65,000 29,000
	686 PROF SERV OTHER		6,185,700
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,203,539
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		3,000
	735 PAYMTS FR CULT PROGS /SERVICES		2,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
	bobierni obolet elimbo i inibo a mibellilimiloob elimelib		
	GROSS OTHER THAN PERSONAL SERVICES		\$ 37,213,394
110	WASTE DISPOSAL-C AGENCY OTPS DE		
	EXECUTIVE BUDGET FO	OR FY 2011	
10	SUPPLIES AND MATERIALS	856	71 265
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL	856	71,365 192,000
	101 PRINTING SUPPLIES		10,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL 107 MEDICAL, SURGICAL & LAB SUPPLY		10,000 7,000
	117 POSTAGE		12,000 68,000
	199 DATA PROCESSING SUPPLIES		00,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 370,365
30	PROPERTY AND EQUIPMENT		
	300 EQUIPMENT GENERAL		100,000
	302 TĒLECOMMUNICATIONS EQUIPMENT 304 MOTOR VEHICLE EQUIPMENT		8,000 5,000
	305 MOTOR VEHICLES		54,000
	307 MEDICAL,SURGICAL & LAB EQUIP 314 OFFICE FURITURE		8,000 75,000
	315 OFFICE EQUIPMENT		55,000
	319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT		5,000 75,000
	337 BOOKS-OTHER		3,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		¢ 300 ENN
	SOBICIAL ODGECT CHWSS - KOLFKLI WND EÖGTLWENI		\$ 388,500
40	OTHER SERVICES AND CHARGES		
40	400 CONTRACTUAL SERVICES-GENERAL		707,350
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		4,000
	412 RENTALS OF MISC.EQUIP		17,000 1,222,784
	417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL		25,000
	TOT NOW OVERNIGHT INVERENTED TO THE PROPERTY OF THE PROPERT		71,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000

110 (CONT.)

WASTE DISPOSAL-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/	EXECUTIVE BUDGE			
OBJECT		PURCHASE CODES		==========
40 OTHER SERVICES AND CHARGES				
453 OVERNIGHT TRVL EXI 454 OVERNIGHT TRVL EXI	P-GENERAL		2,500 7,000	
434 OVERNIGHT INVE EAR	PECIAL		7,000	
SUBTOTAL OBJECT CLASS OTHER SERVI	CES AND CHARGES		\$ 2,069,134	
60 CONTRACTUAL SERVICES				
600 CONTRACTUAL SERVIC 602 TELECOMMUNICATIONS			63,562,500 38,000	
608 MAINT & REP GENERA	AL.		350,000	
612 OFFICE EQUIPMENT I 615 PRINTING CONTRACTS	MAINIENANCE		65,000 30,000	
619 SECURITY SERVICES 620 MUNICIPAL WASTE EX	KPORT		650,000 310,533,381	
622 TEMPORARY SERVICES 624 CLEANING SERVICES			49,000 3,000	
671 TRAINING PRGM CITY 676 MAINT & OPER OF IN			7,000 22,000	
684 PROF SERV COMPUTER	SERVICES		3,000	
686 PROF SERV OTHER			10,000	
SUBTOTAL OBJECT CLASS CONTRACTUAL	SERVICES		\$ 375,322,881	
70 FIXED & MISCELLANEOUS CHARGES				
735 PAYMTS FR CULT PRO	OGS /SERVICES		7,000	
SUBTOTAL OBJECT CLASS FIXED & MIS	CELLANEOUS CHARGES		\$ 7,000	
			1 155	
GROSS OTHER THA	AN PERSONAL SERVICES		\$ 378,157,880	
 111	BUILDING MANAG			
	AGENCY OTPS EXECUTIVE BUDGE	DETAIL		
10 SUPPLIES AND MATERIALS 10X SUPPLIES + MATERIA	LS - GENERAL	856	45,000	
10X SUPPLIES + MATERIA 100 SUPPLIES + MATERIA 105 AUTOMOTIVE SUPPLIE	LS - GENERAL		8,000 3,000	
117 POSTAGE			500	
169 MAINTENANCE SUPPLI 170 CLEANING SUPPLIES			953,712 10,000	
199 DATA PROCESSING ST	JPPLIES		5,000	
SUBTOTAL OBJECT CLASS SUPPLIES AN	ND MATERIALS		\$ 1,025,212	
30 PROPERTY AND EQUIPMENT				
300 EQUIPMENT GENERAL	HOW TOWN		505,000	
302 TĒLECOMMUNICATIONS 315 OFFICE EQUIPMENT	-		300 500	
332 PURCH DATA PROCESS 337 BOOKS-OTHER	ING EQUIPT		12,000 500	
GUIDHOHAL OR THEM GLAGE PROPERTY A				
SUBTOTAL OBJECT CLASS PROPERTY AI	ND EQUIPMENT		\$ 518,300	
40 OTHER SERVICES AND CHARGES				
403 OFFICE SERVICES 412 RENTALS OF MISC.EQ	UIP		5,000 25,000	
451 NON OVERNIGHT TRVI	EXP-GENERAL		55,000	
454 OVERNIGHT TRVL EXI	Y-SPECIAL		1,000	
SUBTOTAL OBJECT CLASS OTHER SERVI	CES AND CHARGES		\$ 86,000	
60 CONTRACTUAL SERVICES				
622 TEMPORARY SERVICES 624 CLEANING SERVICES	}		25,000 200,000	
671 TRAINING PRGM CITY	EMPLOYEES		1,000	
676 MAINT & OPER OF II 684 PROF SERV COMPUTER	NFRASTRUCTURE SERVICES		803,500 4,000	
SUBTOTAL OBJECT CLASS CONTRACTUAL	SERVICES		\$ 1,033,500	
			\$ 2,663,012	
GROSS OTHER THA	AN PERSONAL SERVICES		• • • •	
GROSS OTHER THA	AN PERSONAL SERVICES			
GROSS OTHER TH	NN PERSONAL SERVICES			
GROSS OTHER THA	MOTOR EQUIPM AGENCY OTPS			

10 SUPPLIES AND MATERIALS
10X -- SUPPLIES + MATERIALS - GENERAL 856 135,212

#### MOTOR EQUIPMENT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 10 SUPPLIES AND MATERIALS

100 -- SUPPLIES + MATERIALS - GENERAL

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

170 -- CLEANING SUPPLIES

199 -- DATA PROCESSING SUPPLIES 224,000 16,162,073 3,600 550,000 5,000 60,000 SUPPLIES AND MATERIALS SUBTOTAL OBJECT CLASS 17,139,885 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

305 -- MOTOR VEHICLES

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 300,000 1,000 499,000 10,000 5,000 100,000 17,000 \_\_\_\_\_ SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 932,000 OTHER SERVICES AND CHARGES CCES AND CHARGES
402 -- TELEPHONE & OTHER COMMUNICATNS
403 -- OFFICE SERVICES
412 -- RENTALS OF MISC.EQUIP
451 -- NON OVERNIGHT TRVL EXP-GENERAL
454 -- OVERNIGHT TRVL EXP-SPECIAL 5,500 2,000 66,000 25,000 9,000 -----\$ 107,500 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 60 CONTRACTUAL SERVICES SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
602 -- TELECOMMUNICATIONS MAINT
607 -- MAINT & REP MOTOR VEH EQUIP
608 -- MAINT & REP GENERAL
612 -- OFFICE EQUIPMENT MAINTENANCE
615 -- PRINTING CONTRACTS
619 -- SECURITY SERVICES
671 -- TRAINING PRGM CITY EMPLOYEES
684 -- PROF SERV COMPUTER SERVICES
686 -- PROF SERV OTHER 300,000 300,000 6,500 1,138,000 435,000 2,000 600,000 1,000 6,000 50,000 \$ 2,539,500 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 70 FIXED & MISCELLANEOUS CHARGES
735 -- PAYMTS FR CULT PROGS /SERVICES 500 SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES \$ 500 GROSS OTHER THAN PERSONAL SERVICES 20,719,385 \_\_\_\_\_\_ AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

101 -- PRINTING SUPPLIES

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

106 -- MOTOR VEHICLE FUEL

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

170 -- CLEANING SUPPLIES

199 -- DATA PROCESSING SUPPLIES 856 105,000 9,655,655 1,000 3,876,664 450,500 1,400 527,400 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 14,942,619 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 1,234,100 17,700 207,500 92,000 70,000 8,000 -----SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 1,629,300 OTHER SERVICES AND CHARGES

40B -- TELEPHONE & OTHER COMMUNICATNS
40X -- CONTRACTUAL SERVICES-GENERAL
400 -- CONTRACTUAL SERVICES-GENERAL
403 -- OFFICE SERVICES
412 -- RENTALS OF MISC.EQUIP 86,717 5,000 18,730 1,000 50,000

113 (CONT.) SN AGENCY

## SNOW-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/	INTRA-CITY
OBJECT OBJECT	PURCHASE CODES AMOUNT
40 OTHER SERVICES AND CHARGES 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL	6,000 15,000 40,000 18,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 240,447
60 CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  615 PRINTING CONTRACTS  619 SECURITY SERVICES  624 CLEANING SERVICES  671 TRAINING PRGM CITY EMPLOYEES  684 PROF SERV COMPUTER SERVICES	15,000 44,000 1,000 2,500 60,000 35,000 5,400 30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 192,900
GROSS OTHER THAN PERSONAL SERVICES	\$ 17,005,266

BUSINESS INTEGRITY COMMISSION AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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 LICENSES IN THE
INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR
EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALITIES.

ADOPTED BUDGET FOR FY 2010 FULL-TIME CHANGE FROM BUDGETED MODIFIED UNITS OF APPROPRIATION \$4,974,815 001 -- PERSONAL SERVICES \$5,051,115 81 \$76,300 -\$199,938 + RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

SUB-TOTAL PERSONAL SERVICES \$5,051,115 81 \$4,974,815 \$76,300 -82 \$5,174,753 \$199,938 + ----------

002 -- OTHER THAN PERSONAL SERVICES \$2,094,786 \$2,177,002 \$82,216 + \$67,116 -\$2,109,886 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

SUB-TOTAL OTHER THAN PERSONAL SERVIC \$2,094,786 \$2,177,002 \$82,216 + \$2,109,886 \$67,116 \_\_\_\_\_ \_\_\_\_\_ -----\$5,916 + TOTAL DEPARTMENT \$7,284,639 NET TOTAL DEPARTMENT \$7,145,901 \$7,151,817 \$5,916 + \$7,284,639 \$132,822 + \$7,145,901 \$7,145,901 \$7,284,639 \$138,738 + CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE 5,916 5,916 + 5,916 -FEDERAL - C.D. FEDERAL - OTHER \$7,151,817 TOTAL \$7,145,901 \$5,916 + \$7,284,639 \$132.822 +

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,344,237
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$627,343 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL
SERVICES OF \$70,133 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR
2011 PROVIDES FOR 82 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 82 WILL BE CITY-FUNDED. ALSO, PART-TIME,
SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE
CITY FUNDED.

# OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJE	======================================	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  199 DATA PROCESSING SUPPLIES		20,000 62,202 14,000 5,000 40,000 20,000 28,000	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 189,202	
30	PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  305 MOTOR VEHICLES  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		1,000 3,000 62,900 37,000 11,000 5,000 5,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 132,900	
40	OTHER SERVICES AND CHARGES  408 TELEPHONE & OTHER COMMUNICATNS 406 MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 414 RENTALS OF MISC.EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 453 OVERNIGHT TRVL EXP-GENERAL 460 SPECIAL EXPENSE	858 856 801	5,736 4,109 185,000 52,000 1,266,131 6,000 25,000 2,000 31,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,664,621	
60	CONTRACTUAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  607 MAINT & REP MOTOR VEH EQUIP  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  622 TEMPORARY SERVICES  671 TRAINING PRGM CITY EMPLOYEES  686 PROF SERV OTHER		31,163 12,000 7,000 6,000 4,000 36,000 5,000	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 123,163	
	GROSS OTHER THAN PERSONAL SERVICE	s	\$ 2,109,886	

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.

			(	URRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET 11
NITS OF APPROPRIATION	:	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
)1 ADMINISTRATION &	PLANNING	\$36,449,346	531	\$36,449,346		529	\$41,048,488	\$4,599,142
TO MANAGE A TAX POLICY BUDGETING, INVESTMENT) BUREAU OF H	ND SUPERVISE THI INITIATIVES; TO PURCHASING, HUM, FUNCTION; AND ' EARINGS RELATING	E ENTIRE AGEN PLAN AND COO AN RESOURCES TO OPERATE TH TO NON-PROP	CY; TO DIF RDINATE SU AND PAYROL E TECHNOLO ERTY TAX A	ECT AND IMPLEM PPORT SERVICES L; TO OVERSEE GY SOLUTIONS G SSESSMENTS.	ENT SERVICES IN FOR AGENCY-WID THE CITY'S TREA ROUP, THE BUREA	NFORMATION S E OPERATION ASURY (CASH- AU OF CONCII	SYSTEMS. TO PROP S INCLUDING FLOW MANAGEMENT LATION AND THE	OSE
2 OPERATIONS		\$22,894,418	494	\$22,894,418		481	\$22,728,319	\$166,099
CHARGES; T FROM THE UN PUBLIC.	TAX RETURNS, REI O COLLECT INCOME DERGROUND ECONOM	MITTANCES, RE E AND EXCISE MY; TO SUPERV	FUNDS AND TAXES; TO ISE CITY (	BILLS; TO BILL CONDUCT COMPUT COLLECTOR OFFIC	AND COLLECT THE MATCHES TO TO SES; AND TO PROV	HE REAL ESTA INCREASE REV VIDE TAXPAYE	TTE LEVY AND REL VENUE COLLECTIONS R ASSISTANCE TO	3
3 PROPERTY		\$19,563,633	338	\$19,563,633		330	\$18,649,942	\$913,691
TO DETERMINI OVERSEE THE ASSESSING R TITLE AFFEC	E THE TAXABLE VICOMPUTER ASSISTED THE COMPUTER ASSISTED FOR THE COMPUTER OF TH	ALUE OF MORE FED MASS APPR MERCIAL AND I ERSONAL PROPE	THAN 900,0 AISAL SYST NDUSTRIAL RTY; AND 1	00 PARCELS OF EM (CAMA) TO E PROPERTIES; TO O SUPERVISE TH	CLASS I - IV RI NHANCE DATA COI RECORD, FILE A E ACTIVITIES OI	EAL ESTATE DELECTION AND PRESERVER THE CITY IN	IN THE CITY; TO  ACCURACY IN  INSTRUMENTS OF REGISTER.	
4 AUDIT		\$22,497,986	357	\$22,497,986		386	\$25,728,712	\$3,230,726
TO EXAMINE TAXES AND S TAX, PERSON. CONDUCT INV	BUSINESS, INCOME EEKING CIVIL CR: AL AND CORPORATE ESTIGATIONS AND	E AND EXCISE IMINAL PENALT E TAXES, SALE HANDLE THE O	TAX RETURN IES WHERE S TAX, UTI IVIL AUDIT	S, CONDUCTING APPROPRIATE; T LITY TAX, AND OF THE CITY C	DETAILED DESK A O PERFORM VARIO UNINCORPORATED IGARETTE, BEER	AUDITS, ASSE OUS AUDITS : AND EXCISE AND LIQUOR	SSING ADDITIONAL INCLUDING THE BA TAXES; AND TO TAXES.	
5 LEGAL		\$3,896,337	51	\$3,896,337		50	\$3,901,174	\$4,837
TO DRAFT LE FINANCE AS CONTESTING CONTRACTS A VAULT CHARG	GISLATION AND RI WELL AS ADVISING A TAX DEFICIENCY ND REPRESENT THI	EGULATIONS; T F THE PUBLIC OR DENYING E DEPARTMENT	O PROVIDE OF THE AGE A REFUND O AT HEARING	LEGAL ADVICE O NCY'S POSITIONS LAIM; AND TO R S ON DISPUTED	N CITY TAX MATS S; TO PROCESS A EVIEW LEGISLATI NON-PROPERTY II	TERS TO OTHE ALL PETITION VE PROPOSAL NCOME AND EX	ER UNITS WITHIN S FOR HEARINGS S, PREPARE ICISE TAXES AND	
7 PARKING VIOLATION	NS BUREAU	\$9,836,245	130	\$9,836,245		105	\$9,401,039	\$435,206
TO CONDUCT IMPOUND VEH REDEEM OR A	HEARINGS AND COLUCTES TOWED FOR UCTION IMPOUNDED	LLECT FINES F ILLEGAL PARK VEHICLES.	OR PARKING ING OR IDE	SUMMONSES FRO	M PRIVATE, RENT THE SCOFFLAW BO	TAL AND COMMOT AND TOW	MERCIAL OWNERS; PROGRAMS; AND	TO TO
9 CITY SHERIFF		\$14,582,490	185	\$15,982,558	\$1,400,068	+ 172	\$14,534,413	\$1,448,145
TO ENFORCE LAWS AND RU	CIVIL LAW JUDGME LES OF NEW YORK PROPERTY, POSSE	ENTS ACCORDIN STATE; AND T ESSION OF REA	G TO THE CO O SERVE CO LTY, SERVI	URISDICTION AN URT ORDERS AT CE PROCESS AND	D REGULATIONS S THE BEHEST OF S ARRESTS.	SPECIFIED IN JUDGMENT CRE	THE CIVIL PRAC	TICE   TO
B-TOTAL PERSONAL SERV	ICES =:	\$129,720,455 =======	2,086	\$131,120,523 =======	\$1,400,068 =======	+ 2,053	\$135,992,087 	\$4,871,564 =======
ll ADMINISTRATION-OT	rps	\$80,510,009		\$81,272,025	\$762,016	+	\$70,602,268	\$10,669,757
OTPS APPROP	RIATION TO PURCE							-
22 OPERATIONS-OTPS		\$6,830,750		\$6,830,750			\$4,434,000	\$2,396,750
OTPS APPROPORTIONS.	RIATION TO PURCE		, MATERIAL	S AND OTHER SE	RVICES REQUIREI	TO SUPPORT	PAYMENT	ł
3 PROPERTY-OTPS		\$3,894,990		\$3,894,990			\$3,144,990	\$750,000
OTDG ADDDOD								
OPERATIONS.	RIATION TO PURCE	HASE SUPPLIES	, MATERIAL	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	PROPERTY	

DEPARTMENT OF FINANCE 836 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

			RRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET 11
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PU				RVICES REQUIRED		AUDIT OPERATION	NS.
055 LEGAL-OTPS	\$127,790		\$127,790			\$127,790	
OTPS APPROPRIATION TO PU	JRCHASE SUPPLIES,	MATERIALS	AND OTHER SE	RVICES REQUIRED	TO SUPPORT	LEGAL OPERATION	NS.
077 PARKING VIOLATIONS BUREAU OTE	\$996,870		\$996,870			\$1,752,199	\$755,329 +
OTPS APPROPRIATION TO PUBUREAU OPERATIONS.	JRCHASE SUPPLIES,	MATERIALS	AND OTHER SE	RVICES REQUIRED	TO SUPPORT	PARKING VIOLAT	ION
099 CITY SHERIFF-OTPS	\$3,619,991		\$4,043,781	\$423,790	+	\$3,616,401	\$427,380 -
OTPS APPROPRIATION TO PU	JRCHASE SUPPLIES,	MATERIALS	AND OTHER SE	RVICES REQUIRED	TO SUPPORT	CITY SHERIFF	
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$97,794,400			\$1,285,806		\$84,091,648	\$14,988,558 -
TOTAL DEPARTMENT	\$227,514,855	2,086	\$230,200,729	\$2,685,874	+ 2,053	\$220,083,735	\$10,116,994 -
LESS INTRA-CITY SALES	\$2,205,919	-	\$4,779,777	\$2,573,858	+	\$2,205,919	\$2,573,858 -
NET TOTAL DEPARTMENT	\$225,308,936		\$225,420,952	\$112,016	+	\$217,877,816	\$7,543,136 -
FUNDING SUMMARY					.======		
FUNDING SUMMARI CITY FUNDS OTHER CATEGORICAL	\$223,308,936		\$223,308,936			\$217,440,316	\$5,868,620 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	2,000,000		2,112,016	112,016	+	437,500	1,674,516 -
TOTAL	\$225,308,936		\$225,420,952	\$112,016	+	\$217,877,816	\$7,543,136 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,614,128
AND JUDGMENTS AND CLAIMS OF \$1,083,870 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$19,124,283 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$10,865,355 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 2,053 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED
THAT 2,041 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 59 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 59 WILL BE CITY FUNDED.

# ADMINISTRATION-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

			BUDGET FOR FY 2011		
OBJI	ECT CLASS		INTRA-CITY PURCHASE CODES		
	OBJECT				
		AND MATERIALS			
10	SOFFEE	10V GUDDITEG MAMEDIALG GENERAL	856	404,375	
		100 SUPPLIES + MAIERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		1,389,735 2,401,125	
		105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL		10,000 123,000	
		117 POSTAGE		1,772,741	
		169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES		8,000 3,000	
		199 DATA PROCESSING SUPPLIES		908,503	
	CIIDTOTAI	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,020,479	
	DODICIAL	ODGECT CHADD DOFFHIED AND MATERIALD			
30	PROPERTY	AND EQUIPMENT			
		300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT		56,454	
		314 OFFICE FURITURE		28,758 55,388	
		315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT		13,910 32,500	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000	
		332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		133,098 150,508	
		So, Book office			
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 485,616	
40	OTHER SE	RVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS	858	1,967,899	
		40G MAINT & REP OF MOTOR VEH EOUIP	858 856	125,472	
		40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	856	38,000 908,438	
		402 TELEPHONE & OTHER COMMUNICATINS		39,000	
		403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP		78,150 103,000	
		41D RENTALS - LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP	856	6,176,757 259,488	
		413 RENTAL-DATA PROCESSING EQUIP		4,200	
		414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		19,771,036 53,770	
		42C HEAT LIGHT & POWER	856	3,657,039	
		431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL		89,370 145,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,100	
		453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		136,800 54,000	
		460 SPECIAL EXPENSE		27,000	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,655,519	
60	CONTRACT	JAL SERVICES			
		600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL		2,480,049 967,800	
		615 PRINTING CONTRACTS		90,400	
		618 COSTS ASSOC WITH FINANCING 619 SECURITY SERVICES		22,977,751 829,100	
		624 CLEANING SERVICES		500	
		671 TRAINING PRGM CITY EMPLOYEES 681 PROF SERV ACCTING & AUDITING		116,622 50,000	
		684 PROF SERV COMPUTER SERVICES		12,075,960	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 39,588,182	
70	FIXED &	MISCELLANEOUS CHARGES			
		700 FIXED CHARGES - GENERAL 704 PAY FOR SURETY BOND/INSUR PREM		1,000 11,000	
		706 PROMPT PAYMENT INTEREST		1,048	
		719 JUDGEMENTS AND CLAIMS 732 MISCELLANEOUS AWARDS		200	
		79D TRAINING CITY EMPLOYEES	856	8,350	
		794 TRAINING CITY EMPLOYEES		4,700	
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	3	\$ 46,298	
				1	
		GROSS OTHER THAN PERSONAL SERVICE	3S	\$ 80,796,094	
		LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ -10,193,826 \$ 70,602,268	
		1.21 011121 111121 121001112 221111022		, , , , , , , , , , , , , , , , , , , ,	
022		AGENCY	ATIONS-OTPS Y OTPS DETAIL		
			BUDGET FOR FY 2011		
10	SUPPLIES	AND MATERIALS			
		100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		8,220 654,820	
		199 DATA PROCESSING SUPPLIES		11,800	

\$ 674,840

SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS

## OPERATIONS-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FOI	
	OBJECT	PURCHASE CODES AMOUNT
	PROPERTY AND EQUIPMENT	
	300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT	5,467 4,793
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT	19,700 4,100
	332 PURCH DATA PROCESSING EQUIPT	12,500
	337 BOOKS-OTHER	138,000
	CHIDTOTAL OF TRUE OF ACC DEODEDTY AND POHTDMENT	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 184,560
40	OTHER SERVICES AND CHARGES	10.000
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS	18,300 6,500
	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP 431 LEASING OF MISC EQUIP	31,700 208,500
	431 LEASING OF MISC EQUIP	95,300
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 360,300
60	CONTRACTUAL SERVICES	
	600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL	846,000 14,000
	618 COSTS ASSOC WITH FINANCING 671 TRAINING PRGM CITY EMPLOYEES	2,335,000 19,300
	071 TRAINING FROM CITE EMPHOREES	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 3,214,300
	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,434,000
033	PROPERTY-OTPS AGENCY OTPS DETI EXECUTIVE BUDGET FOI	
10	SUPPLIES AND MATERIALS	
	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES	42,550 100,000
	117 POSTAGE	3,000
	199 DATA PROCESSING SUPPLIES	37,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 182,550
	boliona oboaci cambo bolialab imb milatinab	
30	PROPERTY AND EQUIPMENT 300 ROUIPMENT GENERAL	7,045
	300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT	4,000
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT	1,100 5,000
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER	11,600 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 403 OFFICE SERVICES	3,000 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	17.000
	600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL	17,000 269,600
	619 SECURITY SERVICES 671 TRAINING PRGM CITY EMPLOYEES	85,300 20,000
	683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV COMPUTER SERVICES	8,200 2,216,520
	007 FROE BERY COMPUTER SERVICES	2,210,320
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$ 2,616,620
	SERVICES	2,010,020
70	FIXED & MISCELLANEOUS CHARGES 794 TRAINING CITY EMPLOYEES	6,580
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$ 6,580
	GROSS OTHER THAN PERSONAL SERVICES	\$ 3,144,990

# AUDIT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FO	R FY 2011		
ОВЈІ	BCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  199 DATA PROCESSING SUPPLIES		67,800 3,100	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$	70,900	
30	PROPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		2,000 3,700 1,300 2,000 400 16,900	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	26,300	
40	OTHER SERVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  431 LEASING OF MISC EQUIP  460 SPECIAL EXPENSE		15,200 3,500 53,000 100 220,500 4,500	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	296,800	
60	CONTRACTUAL SERVICES 671 TRAINING PRGM CITY EMPLOYEES		20,000	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	20,000	
	GROSS OTHER THAN PERSONAL SERVICES	\$	414,000	
055	LEGAL-OTPS AGENCY OTPS DET. EXECUTIVE BUDGET FO	AIL R FY 2011		
10	SUPPLIES AND MATERIALS  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  106 MOTOR VEHICLE FUEL  117 POSTAGE  199 DATA PROCESSING SUPPLIES		6,090 2,000 2,000 5,000 1,500	
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	Ś	16,590	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		1,000 1,000 3,100 5000 1,000 36,600 25,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	68,200	
40	OTHER SERVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP		3,900 1,000 1,000 29,700	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	35,600	
60	CONTRACTUAL SERVICES 671 TRAINING PRGM CITY EMPLOYEES		5,000	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	5,000	
70	FIXED & MISCELLANEOUS CHARGES 794 TRAINING CITY EMPLOYEES		2,400	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	2,400	

#### PARKING VIOLATIONS BUREAU OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT GROSS OTHER THAN PERSONAL SERVICES Ġ 127.790 PARKING VIOLATIONS BUREAU OTPS AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 101 -- PRINTING SUPPLIES 106 -- MOTOR VEHICLE FUEL 117 -- POSTAGE 255,000 5,000 1,000 117 -- POSTAGE 199 -- DATA PROCESSING SUPPLIES 6,000 SUPPLIES AND MATERIALS SUBTOTAL OBJECT CLASS 287,682 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 5,000 7,000 518 2,000 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 24,618 OTHER SERVICES AND CHARGES

400 -- CONTRACTUAL SERVICES-GENERAL
402 -- TELEPHONE & OTHER COMMUNICATNS
403 -- OFFICE SERVICES
412 -- RENTALS OF MISC.EQUIP
417 -- ADVERTISING
431 -- LEASING OF MISC EQUIP 13,800 1,200 5,000 56,700 7,000 50,000 -----\$ 133,700 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
671 -- TRAINING PRGM CITY EMPLOYEES 750,000 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 754,000 GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES 1,200,000 552,199 1,752,199 CITY SHERIFF-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS D MAIERIALS
100 -- SUPPLIES + MATERIALS - GENERAL
106 -- MOTOR VEHICLE FUEL
117 -- POSTAGE
199 -- DATA PROCESSING SUPPLIES 239,000 100,000 1,332,005 113,000 -----SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 1,784,005 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

305 -- MOTOR VEHICLES

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

337 -- BOOKS-OTHER 11,000 4,000 109,643 16,000 3,400 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 166,843 40 OTHER SERVICES AND CHARGES

40G -- MAINT & REP OF MOTOR VEH EQUIP

40X -- CONTRACTUAL SERVICES-GENERAL

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

412 -- RENTALS OF MISC.EQUIP

42C -- HEAT LIGHT & POWER

451 -- NON OVERNIGHT TRVL EXP-GENERAL

460 -- SPECIAL EXPENSE 32,510 32,510 23,026 426,139 5,400 1,000 138,600 515,578 856 856 7,000

099 (CONT.)

CITY SHERIFF-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FOR FY 2011							
ОВЈ		INTRA-CITY PURCHASE CODES	AMOUNT					
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 	1,157,253					
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL 619 SECURITY SERVICES 671 TRAINING PRGM CITY EMPLOYEES  SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	 \$	400,000 44,400 1,000 41,000 20,000					
70	FIXED & MISCELLANEOUS CHARGES  701 TAXES AND LICENSES  732 MISCELLANEOUS AWARDS  794 TRAINING CITY EMPLOYEES		500 5,000 5,700					
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	11,200					
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	444	3,625,701 -9,300 3,616,401					

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; MAKED

REVIEWS PLANS AND RECOMMENDATIONS WITHE CITY; COORDINATES PLANNING OF A RECOMMENDATIONS TO THE MAYOR AND OT THE CITY.							
			CURRENT MODIFIE	ED BUDGET		EXECUTIVE BUI	GET
	ADOPTED	FULL-TIME	FOR FY 2	010 CHANGE FROM	FULL-TIME	FOR FY 20	11 CHANGE FROM
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED ON (+/-)	BUDGETED POSITIONS	APPROPRIATION	MODIFIED (+/-)
001 EXEC ADM & PLANN MGT.	\$37,631,143	625	\$45,942,105	\$8,310,962	+ 499	\$37,733,752	\$8,208,353 -
MANAGES AND DIRECTS THE SUPPORT SERVICES INCLUD SERVICES, PRINTING, TRA ADDITION, ALSO PERFORM OVERSEES THE APPROVAL F	ENTIRE DEPARTMENT ING PERSONNEL, P. INING, AUDITING, S. COMMUNITY RELAPOCESS AND MONITO	NT; FORMU AYROLL, B VEHICLE FIONS, PU ORS FRANC	LATES POLICY, UDGETING, ACCO REPAIR, FACILI' BLIC INFORMATIO HISES AND REVO	COORDINATES ACTI UNTING, PURCHASI FIES MANAGEMENT DN, TRAFFIC SAFE CABLE CONSENTS.	VITIES AND NG, DATA PR AND PROGRAM TY, STREET	PROVIDES GENERA OCESSING, LEGAL EVALUATION. IN CONDITION SURVE	r
MAINTAINS APPROXIMATELY DEVELOPMENT OF PLANS FO CONTRACTORS AND OTHER C SUPERVISES STREET RESUR RESURFACING AND REPAIR ARTERIAL MAINTENANCE PR	OR STREET RECONSTI ITY AGENCIES TO FACING AND REPAIL WORK, AND MAINTA OGRAM.	RUCTION, INSURE TH R WORK, INS AND R	MONITORS STREE AT REPAIRS MEE OPERATES AN AS EPAIRS VEHICLES	F CUT ACTIVITY B T THE AGENCY'S S PHALT PLANT TO P S AND EQUIPMENT	Y UTILITIES TANDARDS, P ROVIDE MATE USED FOR TH	, PRIVATE ERFORMS AND RIALS FOR E STREET AND	
003 TRANSIT OPERATIONS	\$57,991,653	701	\$58,740,708	\$749,055	+ 656	\$55,792,497	\$2,948,211 -
PROVIDES FERRY SERVICE FERRY OPERATIONS; MAINT	BETWEEN STATEN I AINS AND REPAIRS	SLAND AND DOCK AND	MANHATTAN AND TERMINAL FACI	HART ISLAND AND LITIES AND MONIT	MANHATTAN; ORS THE MTA	OVERSEES PRIVA BUS COMPANY.	TE
004 TRAFFIC OPERATIONS	\$69,030,533	1,406	\$90,203,816	\$21,173,283	+ 1,100	\$69,162,348	\$21,041,468 -
COORDINATES OR ASSISTS SUPPLEMENT AND SUPPORT CONTRACTORS, MAINTAININ ENVIRONMENTAL IMPACT SE INSTALLATION OF PARKING	IN ALL ACTIVITIES THOSE ACTIVITIES G TRAFFIC CONTROL RVICES. ENFORCEME METERS. ASSISTS	S AIMED A THESE A L DEVICES ENT ACTIV IN ACTIV	T IMPROVING TR. CTIVITIES INCL (SIGNS, LANE ITIES INCLUDE ITIES PERTAINII	AFFIC FLOW AND E UDE MONITORING T AND CROSSWALK MA THE MAINTENANCE, NG TO ISSUANCE O	NFORCING RETAFFIC SIGN RKINGS) AND COLLECTION F SUMMONSES	GULATIONS THAT AL AND STREET I PROVIDING FROM, AND	JIGHT
INSPECTS, MAINTAINS, RE DESIGNS OF BRIDGE PROJE	PAIRS AND OPERATI	ES CITY-O	WNED BRIDGES A	ND TUNNELS; DESI	GNS AND SUP UCTION WORK	ERVISES CONSULT	
SUB-TOTAL PERSONAL SERVICES	\$335,092,138	4,888	\$383,405,688	\$48,313,550	+ 4,180	\$331,667,201	\$51,738,487 -
007 BUREAU OF BRIDGES - OTPS	URCHASE SUPPLIES	, MATERIA:	LS AND OTHER S	ERVICES REQUIRED	TO SUPPORT	BRIDGE OPERATI	ONS.
011 OTPS-EXEC AND ADMINISTRATION							\$2,372,148 -
OTPS APPROPRIATION TO F ADMINISTRATIVE OPERATIO				ERVICES REQUIRED		EXECUTIVE AND	
012 OTPS-HIGHWAY OPERATIONS OTPS APPROPRIATION TO F							\$11,588,982 -
013 OTPS-TRANSIT OPERATIONS	\$39,584,394		\$49,398,183	\$9,813,789	+	\$42,734,434	\$6,663,749 -
OTPS APPROPRIATION TO F	PURCHASE SUPPLIES			_			
014 OTPS-TRAFFIC OPERATIONS OTPS APPROPRIATION TO F OPERATIONS.		, MATERIA	LS AND OTHER S	ERVICES REQUIRED	TO SUPPORT		\$84,370,203 -
SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$399,348,890		\$471,489,769	\$72,140,879		\$352,128,790	\$119,360,979 -
TOTAL DEPARTMENT	\$734,441,028	4,888	\$854,895,457	\$120,454,429	+ 4,180	\$683,795,991	\$171,099,466 -
LESS INTRA-CITY SALES	\$1,409,073		\$1,574,546	\$165,473		\$1,383,073	\$191,473 -
NET TOTAL DEPARTMENT	\$733,031,955		\$853,320,911	\$120,288,956	+	\$682,412,918	\$170,907,993 -
FUNDING SUMMARY							
CITY FUNDS OTHER CATEGORICAL	\$463,540,415 32,750		\$463,540,415 1,595,713	1,562,963	+	\$420,414,398 33,500	\$43,126,017 - 1,562,213 -
CAPITAL FUNDS - I.F.A. STATE	180,563,577 44,347,209		180,563,577 89,113,641	44,766,432		172,751,031 40,504,046	7,812,546 - 48,609,595 -
FEDERAL - C.D. FEDERAL - OTHER	44,548,004		118,507,565	73,959,561		48,709,943	69,797,622 -

DEPARTMENT OF TRANSPORTATION
841 (CONT.) AGENCY EXPENSE BUDGET SUMMARY

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ADOPTED BUDGET BUDGETED ADOPTED BUDGETED MODIFIER
UNITS OF APPROPRIATION FOR FY 2010 POSITIONS APPROPRIATION (+/-) POSITIONS APPROPRIATION (+/-) UNITS OF APPROPRIATION

\$733,031,955 \$853,320,911 \$120,288,956 + \$682,412,918 \$170,907,993 -

\_\_\_\_\_\_

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$120,634,627 AND JUDGEMENTS AND CLAIMS OF \$154,887,709 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$53,321,868 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$654,629,665 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$21,550,776 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 4,180 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2,117 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 216 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 88 WILL BE CITY FUNDED.

## BUREAU OF BRIDGES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

	EXECUTIVE BUDGET FO			-
O		INTRA-CITY PURCHASE CODES	AMOUNT	
=========				=
10 SUPI	PLIES AND MATERIALS 10F MOTOR VEHICLE FUEL	827	75,000	
	PLIES AND MATERIALS  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  109 FUEL OIL	856	186,500	
	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		835,041 700	
	105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL		22,900 542,700	
	109 FUEL OIL 117 POSTAGE		2,000 1,300	
	169 MAINTENANCE SUPPLIES		907,300	
	170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES		25,500 113,400	
SIIR	TOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,712,341	
502.	20112 020201 020100 20112120 1110 1111211212			
30 PROI	PERTY AND EQUIPMENT			
	300~ EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT		192,500 12,796	
	305 MOTOR VEHICLES 314 OFFICE FURTTURE		192,000 44,300	
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT		26,400 6,900	
	332 PURCH DATA PROCESSING EOUIPT		134,300	
	337 BOOKS-OTHER 338 LIBRARY BOOKS		28,607 5,000	
CITE	TOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 642,803	
505.	TOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 042,003	
40 OTHI	ER SERVICES AND CHARGES			
	400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS		6,000 10,500	
	403 OFFICE SERVICES		7,100	
	412 RENTALS OF MISC.EQUIP 417 ADVERTISING		846,004 46,000	
	431 LEASING OF MISC EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL		12,000 147,100	
	451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-GENERAL		24,200	
	453 OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		12,000 22,150	
SIIR	TOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,133,054	
502.	TOTAL OBJECT OBER OTHER BENTZOED IND SIEMOED			
60 CON	TRACTUAL SERVICES		010 000	
	600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT		918,900 3,500	
	607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL		100 4,000,000	
	612 OFFICE EQUIPMENT MAINTENANCE		49,500	
	613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS		27,500 55,000	
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		25,000 42,500	
	633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES		7,000 29,975	
	676 MAINT & OPER OF INFRASTRUCTURE		378,000	
	683 PROF SERV ENGINEER & ARCHITECT 684 PROF SERV COMPUTER SERVICES		20,000 76,000	
	686 PROF SERV OTHER		20,000	
SUB	TOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,652,975	
70 FIXI	ED & MISCELLANEOUS CHARGES 701 TAXES AND LICENSES		3,000	
	732 MISCELLANEOUS AWARDS 79D TRAINING CITY EMPLOYEES	856	3,000 9,450	
	794 TRAINING CITY EMPLOYEES		26,000	
SUB	TOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 41,450	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 10,182,623	
011	OTPS-EXEC AND ADMINIS	STRATION		
<b>-</b>	AGENCY OTPS DETI	AIL		
				-
10 SUPI	PLIES AND MATERIALS			
	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES	856	173,348 279,295	
	101 PRINTING SUPPLIES 105 AUTOMOTIVE SUPPLIES & MATERIAL		7,780 734,700	
	106 MOTOR VEHICLE FUEL		3,500	
	109 FUEL OIL 117 POSTAGE		245,061 76,200	
	169 MAINTENANCE SUPPLIES 170 CLEANING SUPPLIES		232,300 712	
	199 DATA PROCESSING SUPPLIES		1,403,806	
SUB	TOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,156,702	

# OTPS-EXEC AND ADMINISTRATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

305 -- MOTOR VEHICLES

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER

338 -- LIBRARY BOOKS 163,907 40,700 287,400 8,550 9,000 17,305 180,200 -----798,266 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 40 OTHER SERVICES AND CHARGES ICES AND CHARGES
40B -- TELEPHONE & OTHER COMMUNICATNS
400 -- CONTRACTUAL SERVICES-GENERAL
401 -- RENTALS -- LAND BLDGS & STRUCTS
412 -- RENTALS OF MISC.EQUIP
414 -- RENTALS -- LAND BLDGS & STRUCTS
417 -- ADVERTISING
42C -- HEAT LIGHT & POWER
451 -- NON OVERNIGHT TRVL EXP-GENERAL
452 -- NON OVERNIGHT TRVL EXP-SPECIAL
453 -- OVERNIGHT TRVL EXP-SPECIAL
454 -- OVERNIGHT TRVL EXP-SPECIAL 1,778,782 201,700 6,150 3,226,067 269,441 15,501,005 16,500 4,984,231 48,315 2,800 100 858 856 856 16.000 OTHER SERVICES AND CHARGES SUBTOTAL OBJECT CLASS 26,051,091 60 CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
602 -- TELECOMMUNICATIONS MAINT
607 -- MAINT & REP MOTOR VEH EQUIP
608 -- MAINT & REP GENERAL
612 -- OFFICE EQUIPMENT MAINTENANCE
613 -- DATA PROCESSING EQUIPMENT
615 -- PRINTING CONTRACTS
619 -- SECURITY SERVICES
622 -- TEMPORARY SERVICES
624 -- CLEANING SERVICES
633 -- TRANSPORTATION EXPENDITURES
671 -- TRANSPORTATION EXPENDITURES
676 -- MAINT & OPER OF INFRASTRUCTURE
684 -- PROF SERV COMPUTER SERVICES 524,600 30,200 171,000 225,700 137,148 91,300 9,850 1,754,848 2,105 42,800 5,500 20,400 100,000 169,500 612,000 3,896,951 CONTRACTUAL SERVICES SUBTOTAL OBJECT CLASS 70 FIXED & MISCELLANEOUS CHARGES
701 -- TAXES AND LICENSES
794 -- TRAINING CITY EMPLOYEES SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES GROSS OTHER THAN PERSONAL SERVICES 33,909,269 OTPS-HIGHWAY OPERATIONS AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS ND MATERIALS

10F -- MOTOR VEHICLE FUEL

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

101 -- PRINTING SUPPLIES

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

106 -- MOTOR VEHICLE FUEL

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

170 -- CLEANING SUPPLIES

199 -- DATA PROCESSING SUPPLIES 75,000 414,061 46,003,113 30,900 4,932,441 3,938,760 5,000 4,102 279,997 60,676 67,500 \$ 55,811,550 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

305 -- MOTOR VEHICLES

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

320 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 20,600 252,490 73,200 28,050 15,800 130,973 17,700 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 1,292,244

OTPS-HIGHWAY OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLA		INTRA-CITY	
OBJI		PURCHASE CODES	
	SERVICES AND CHARGES	==================================	
40 OTHER	400 CONTRACTUAL SERVICE	ES-GENERAL	199,912
	402 TELEPHONE & OTHER 403 OFFICE SERVICES	COMMUNICATNS	70,000 3,231
	412 RENTALS OF MISC.EOU	JIP	7,835,669
	417 ADVERTISING 451 NON OVERNIGHT TRVL	EXP-GENERAL	2,000 656,500
	451 NON OVERNIGHT TRVL 452 NON OVERNIGHT TRVL	EXP-SPECIAL	14,000
	453 OVERNIGHT TRVL EXP 454 OVERNIGHT TRVL EXP	-GENERAL -SPECIAL	40,622 13,500
	499 OTHER EXPENSES - G	ENERAL	710,000
SUBTO	AL OBJECT CLASS OTHER SERVIO	CES AND CHARGES	\$ 9,545,434
60 CONTRA	CTUAL SERVICES		0.004.846
	600 CONTRACTUAL SERVICE 602 TELECOMMUNICATIONS	SS GENERAL MAINT	8,884,716 14,410
	607 MAINT & REP MOTOR T 608 MAINT & REP GENERAI	VEH EQUIP	1,660,402 1,035,081
	612 OFFICE EQUIPMENT M	AINTENANCE	20,000
	613 DATA PROCESSING EQ 615 PRINTING CONTRACTS	UIPMENT	1,000 12,100
	619 SECURITY SERVICES		1,949,963
	624 CLEANING SERVICES 671 TRAINING PRGM CITY	EMPLOYEES	793,592 34,380
	676 MAINT & OPER OF IN	FRASTRUCTURE	29,129
	684 PROF SERV COMPUTER 686 PROF SERV OTHER	SEKATCES	1,000 1,500
			· 
QTTDTTOT	'AL OBJECT CLASS CONTRACTUAL	CPDVICEC	\$ 14,437,273
505101	AL OBJECT CLASS CONTRACTUAL	SERVICES	\$ 14,437,273
70 FIXED	& MISCELLANEOUS CHARGES		
	701 TAXES AND LICENSES 794 TRAINING CITY EMPLO	OVERG	5,000 15,000
	/94 IRAINING CITY EMPLO	JIEES	
SUBTOI	AL OBJECT CLASS FIXED & MISC	CELLANEOUS CHARGES	\$ 20,000
	GROSS OTHER THAI	N PERSONAL SERVICES	\$ 81,106,501
		OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	
013		OTPS-TRANSIT OPERATIONS	
013	ES AND MATERIALS	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011	
013	ES AND MATERIALS 10X SUPPLIES + MATERIAI 100 SUPPLIES + MATERIAI	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856	286,000 644,200
013	ES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 LS - GENERAL	286,000 644,200 200
013	ES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S - GENERAL 856 S - GENERAL	286,000 644,200 200 7,000 10,348,155
013	ES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S.S GENERAL S.S GENERAL S.S MATERIAL	286,000 644,200 200 7,000 10,348,155 11,364 500
013	ES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLII	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S.S GENERAL S.S GENERAL S.S MATERIAL	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500
013	ES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S.S GENERAL S.S GENERAL S.S MATERIAL ESS	286,000 644,200 200 7,000 10,348,155 11,364 500
013	ES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  107 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S.S GENERAL S.S GENERAL S.S MATERIAL ESS	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000
013 10 SUPPLI	LES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SU	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  ES PPLIES	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
013 10 SUPPLI	ES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  107 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  ES PPLIES	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
013 10 SUPPLI	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SUE  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  ES PPLIES	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
013 10 SUPPLI	TES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SU  CAL OBJECT CLASS SUPPLIES AND  CAL	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S. GENERAL S. GENERAL S. MATERIAL  BS PPLIES D MATERIALS	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
013 10 SUPPLI	ES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUMMERS  PAL OBJECT CLASS SUPPLIES AND  PARTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS  305 MOTOR VEHICLES	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S. GENERAL S. GENERAL S. MATERIAL  BS PPLIES D MATERIALS	286,000 644,200 7,000 10,348,155 11,364 500 636,500 16,000 5,400 
013 10 SUPPLI	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  190 CLEANING SUPPLIES  190 DATA PROCESSING SU  CAL OBJECT CLASS SUPPLIES AND  CAT AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS  305 MOTOR VEHICLES  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  SS PPLIES D MATERIALS EQUIPMENT	286,000 644,200 7,000 7,000 10,348,155 11,364 500 636,500 16,000 5,400 
013 10 SUPPLI	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SU  TAL OBJECT CLASS SUPPLIES AND  TAL OBJE	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  SS PPLIES D MATERIALS EQUIPMENT	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400 \$ \$ 11,955,319 \$ \$ 12,955,319
013 10 SUPPLI	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  190 CLEANING SUPPLIES  190 DATA PROCESSING SU  CAL OBJECT CLASS SUPPLIES AND  CAT AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS  305 MOTOR VEHICLES  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  SS PPLIES D MATERIALS EQUIPMENT	286,000 644,200 7,000 10,348,155 11,364 500 636,500 16,000 5,400 
SUBTO1	LES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SU  PARTICLE SUPPLIES  AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS  305 MOTOR VEHICLES  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY SEQUIPMENT  319 SECURITY SEQUIPMENT  319 SECURITY SEQUIPMENT  319 SECURITY BOUIPMENT  319 SECURITY BOUIPMENT  319 SECURITY BOUIPMENT  319 SECURITY BOUIPMENT  317 BOOKS-OTHER	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  ES PPLIES D MATERIALS  EQUIPMENT  ING EQUIPT	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400 5,400 5,400 18,810 20,000 36,645 5,200 8,000 3,700
SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SU  TAL OBJECT CLASS SUPPLIES AND  TAL OBJE	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  ES PPLIES D MATERIALS  EQUIPMENT  ING EQUIPT	286,000 644,200 7,000 10,348,155 11,364 500 636,500 16,000 5,400 
SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES  199 DATA PROCESSING SU  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS PROPERTY AND  TAL OBJECT CLASS PROPERTY AND  TAL OBJECT CLASS PROPERTY AND	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  ES PPLIES D MATERIALS  EQUIPMENT  ING EQUIPT	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400  \$ 11,955,319 \$ 160,500 18,810 20,000 36,645 5,200 8,000 3,700 \$ 252,855
SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SU  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES  TO EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS  305 MOTOR VEHICLES  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  312 PURCH DATA PROCESSI  337 BOOKS-OTHER  TAL OBJECT CLASS PROPERTY AND  SERVICES AND CHARGES  403 OFFICE SERVICES	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  AS - GENERAL 856  AS & MATERIAL  BS PPLIES  D MATERIALS  EQUIPMENT  D EQUIPMENT	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400  \$ 11,955,319  160,500 18,810 20,000 36,645 5,200 8,000 3,700  \$ 252,855
SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES  199 DATA PROCESSING SUPPLIES  AND EQUIPMENT  300 EQUIPMENT  302 TELECOMMUNICATIONS  305 MOTOR VEHICLES  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  322 FURCH DATA PROCESSI  337 BOOKS-OTHER  CAL OBJECT CLASS PROPERTY AND  SERVICES AND CHARGES  403 OFFICE SERVICES  412 RENTALS OF MISC. EOU	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  SS PPLIES D MATERIALS  EQUIPMENT  D EQUIPMENT	286,000 644,200 7200 7,000 10,348,155 11,364 500 636,500 16,000 5,400  \$ 11,955,319 \$ 160,500 18,810 20,000 36,645 5,200 8,000 3,700 \$ 252,855
SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SU  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS SUPPLIES AND  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT CLASS PROPERTY  PAL OBJECT C	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S & MATERIAL  SS PPLIES D MATERIALS  EQUIPMENT  ING EQUIPT  D EQUIPMENT  JIP EXP-GENERAL  SPECIAL	286,000 644,200 7200 7,000 10,348,155 11,364 500 636,500 16,000 5,400  \$ 11,955,319 \$ 160,500 18,810 20,000 36,645 5,200 8,000 3,700 \$ 252,855 4,600 55,515 19,520 300
SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES  199 DATA PROCESSING SUPPLIES  AND EQUIPMENT  300 EQUIPMENT  302 TELECOMMUNICATIONS  305 MOTOR VEHICLES  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  322 FURCH DATA PROCESSI  337 BOOKS-OTHER  CAL OBJECT CLASS PROPERTY AND  SERVICES AND CHARGES  403 OFFICE SERVICES  412 RENTALS OF MISC. EOU	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S. GENERAL S. GENERAL S. MATERIAL  ES PPLIES D MATERIALS  EQUIPMENT  ING EQUIPT  D EQUIPMENT  SEP-GENERAL  EXP-GENERAL  EXP-GENERAL  EXP-SPECIAL  EXP-SPECIAL	286,000 644,200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SU  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS PROPERTY AND  TAL	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  S. GENERAL S. GENERAL S. MATERIAL  ES PPLIES D MATERIALS  EQUIPMENT  ING EQUIPT  D EQUIPMENT  SEP-GENERAL  EXP-GENERAL  EXP-GENERAL  EXP-SPECIAL  EXP-SPECIAL	286,000 644,200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
SUBTO1 SUBTO1 OTHER	TES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES  199 DATA PROCESSING SUPPLIES  TO ATA PROCESSING SUPPLIES	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S - GENERAL 856 S - MATERIAL  ES PPLIES D MATERIALS  EQUIPMENT  D EQUIPMENT  JIP EXP-GENERAL EXP-GENERAL EXP-SPECIAL ENERAL ENERAL ENERAL	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400  \$ 11,955,319
SUBTO1 SUBTO1 OTHER	TES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SU  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS PROPERTY AND  TAL	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  LS - GENERAL 856 S - GENERAL 856 S - MATERIAL  ES PPLIES D MATERIALS  EQUIPMENT  D EQUIPMENT  JIP EXP-GENERAL EXP-GENERAL EXP-SPECIAL ENERAL ENERAL ENERAL	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
SUBTO1 SUBTO1 SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 CLEANING SUPPLIES  199 DATA PROCESSING SU  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS PROPERTY AND  TAL OBJECT CLASS PROPERTY AND  TAL OBJECT CLASS PROPERTY AND  TAL OBJECT CLASS PROPERTY AND  TAL OBJECT CLASS PROPERTY AND  TAL OBJECT CLASS PROPERTY AND  TAL OBJECT CLASS OF MISC. EQU  451 NON OVERNIGHT TRVL  454 OVERNIGHT TRVL EXP  499 OTHER EXPENSES - G  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES  TAL OBJECT CLASS OTHER SERVICES	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  AS - GENERAL 856  AS & MATERIAL  AS & MATERIAL  BY PULIES  D MATERIALS  EQUIPMENT  D EQUIPMENT  JIP EXP-GENERAL EXP-SPECIAL SPECIAL SPECIAL ENERAL  EXP-SPECIAL ENERAL  EXP-SPECIAL ENERAL  EXP-SPECIAL ENERAL  EXP-SPECIAL ENERAL	286,000 644,200 7000 7,000 10,348,155 11,364 500 636,500 16,000 5,400  \$ 11,955,319  160,500 18,810 20,000 36,645 5,200 8,000 3,700  \$ 252,855  4,600 55,515 19,520 1,800 2,857,000  \$ 2,938,735
SUBTO1 SUBTO1 SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  105 AUTOMOTIVE SUPPLIES  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES  199 DATA PROCESSING SUPPLIES  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TO SUPPLIES AN	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  AS - GENERAL 856  AS & MATERIAL  AS & MATERIAL  AS & MATERIAL  BS  PPLIES  D MATERIALS  EQUIPMENT  D EQUIPMENT  JIP EXP-GENERAL EXP-SPECIAL EXP-SPECIAL EXP-SPECIAL ENERAL  CES AND CHARGES  ES GENERAL MAINT	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400  11,955,319  160,500 18,810 20,000 36,645 5,200 8,000 3,700  \$ 252,855  4,600 55,515 19,520 300 1,800 2,857,000  \$ 2,938,735  2,136,062 4,100
SUBTO1 SUBTO1 SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAL  100 SUPPLIES + MATERIAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  105 AUTOMOTIVE SUPPLIES  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES  199 DATA PROCESSING SUPPLIES  2AL OBJECT CLASS SUPPLIES AND  2AL OBJECT CLASS SUPPLIES AND  2AL OBJECT CLASS SUPPLIES AND  2AL OBJECT CLASS SUPPLIES AND  2AL OBJECT CLASS SUPPLIES AND  2AL OBJECT CLASS SUPPLIES AND  2AL OBJECT CLASS SUPPLIES AND  2AL OBJECT CLASS SUPPLIES AND  2AL OBJECT CLASS PROPERTY AND  2AL OBJECT CLASS PROPERTY AND  2AL OBJECT CLASS PROPERTY AND  2AL OBJECT CLASS PROPERTY AND  2AL OBJECT CLASS PROPERTY AND  2AL OBJECT CLASS OTHER SERVICES  403 OFFICE SERVICES  403 OFFICE SERVICES  403 OFFICE SERVICES  412 NON OVERNIGHT TRVL  452 NON OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  455 NON OVERNIGHT TRVL  456 OTHER EXPENSES G  2AL OBJECT CLASS OTHER SERVICES  600 CONTRACTUAL SERVICES  600 CONTRACTUAL SERVICES  600 TELECOMMUNICATIONS  608 MAINT & REP GENERAL	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  AS - GENERAL AS - GENERAL AS - GENERAL BES PPLIES  D MATERIALS  EQUIPMENT  ING EQUIPT  D EQUIPMENT  SEP-GENERAL EXP-SPECIAL EXP-SPECIAL EXP-SPECIAL ENERAL EXP-SPECIAL ENERAL EXERNAL EXP-SPECIAL ENERAL EXERNAL EXP-SPECIAL ENERAL EXERNAL EXP-SPECIAL ENERAL EXERNAL EXP-SPECIAL ENERAL EXP-SPECIAL ENERAL EXP-SPECIAL ENERAL EXP-SPECIAL ENERAL EXP-SPECIAL ENERAL	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
SUBTO1 SUBTO1 SUBTO1	ES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SUPPLIES  199 DATA PROCESSING SUPPLIES  201 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS  305 MOTOR VEHICLES  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  319 SECURITY EQUIPMENT  322 PURCH DATA PROCESSING  237 BOOKS-OTHER  240 PEFICE SERVICES  403 OFFICE SERVICES  403 OFFICE SERVICES  404 RENTALS OF MISC. EQUIPMENT  452 NON OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  454 OVERNIGHT TRVL  455 MON OVERNIGHT TRVL  456 MAINT  25 TELECOMMUNICATIONS  26 CONTRACTUAL SERVICES  600 CONTRACTUAL SERVICES  601 CONTRACTUAL SERVICES  602 TELECOMMUNICATIONS  608 MAINT & REP GENERAL  613 DATA PROCESSING EQUIPMENT  613 DATA PROCESSING EQUIPMENT  613 DATA PROCESSING EQUIPMENT  613 DATA PROCESSING EQUIPMENT  613 DATA PROCESSING EQUIPMENT	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  AS - GENERAL S - GENERAL S - GENERAL S - GENERAL S - MATERIAL  ES PPLIES  D MATERIALS  EQUIPMENT  ING EQUIPT  D EQUIPMENT  SEP-GENERAL EXP-SPECIAL	286,000 644,200 200 7,000 10,348,155 11,364 500 636,500 16,000 5,400
SUBTO1  SUBTO1  SUBTO1	TES AND MATERIALS  10X SUPPLIES + MATERIAI  100 SUPPLIES + MATERIAI  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES  106 MOTOR VEHICLE FUEL  109 FUEL OIL  117 POSTAGE  169 MAINTENANCE SUPPLIES  199 DATA PROCESSING SU  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TAL OBJECT CLASS SUPPLIES AND  TO SUPPLIES  TO SUPPLIES AND  T	OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011  AS - GENERAL S - GENERAL S - GENERAL S - GENERAL S - MATERIAL  ES PPLIES  D MATERIALS  EQUIPMENT  ING EQUIPT  D EQUIPMENT  SEP-GENERAL EXP-SPECIAL	286,000 644,200 7000 7,000 10,348,155 11,364 500 636,500 16,000 5,400  11,955,319  160,500 18,810 20,000 36,645 5,200 8,000 3,700  \$ 252,855  4,600 55,515 19,520 300 2,857,000  \$ 2,938,735  2,136,062 4,100 606,100 500

#### OTPS-TRANSIT OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 60 CONTRACTUAL SERVICES 671 -- TRAINING PRGM CITY EMPLOYEES 676 -- MAINT & OPER OF INFRASTRUCTURE 686 -- PROF SERV OTHER 5,300 10,617,991 526,350 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 27,569,525 70 FIXED & MISCELLANEOUS CHARGES 701 -- TAXES AND LICENSES 18,000 SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES GROSS OTHER THAN PERSONAL SERVICES 42,734,434 OTPS-TRAFFIC OPERATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS

10F -- MOTOR VEHICLE FUEL

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

101 -- PRINTING SUPPLIES

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

106 -- MOTOR VEHICLE FUEL

109 -- FUEL OIL

110 -- FOOD & FORAGE SUPPLIES

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

170 -- CLEANING SUPPLIES

199 -- DATA PROCESSING SUPPLIES 50,000 366,437 17,514,251 10,307 45,480 792,200 25,000 5,600 453,450 468,600 1,000 430,600 \$ 20,162,925 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

305 -- MOTOR VEHICLES

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

320 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 1,698,959 1,369,597 360,596 251,525 95,628 851,080 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 5,146,320 40 OTHER SERVICES AND CHARGES

408 -- TELEPHONE & OTHER COMMUNICATNS

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

41D -- RENTALS - LAND BLDGS & STRUCTS

412 -- RENTALS OF MISC.EQUIP

414 -- RENTALS OF MISC.EQUIP

414 -- RENTALS - LAND BLDGS & STRUCTS

417 -- ADVERTISING

42C -- HEAT LIGHT & POWER

431 -- LEASING OF MISC EQUIP

451 -- NON OVERNIGHT TRVL EXP-GENERAL

452 -- OVERNIGHT TRVL EXP-SPECIAL

453 -- OVERNIGHT TRVL EXP-SPECIAL

454 -- OVERNIGHT TRVL EXP-SPECIAL

459 -- OTHER EXPENSES -- GENERAL 5,024,144 1,396,200 112,800 0,17,800 541,787 339,402 4,559,091 162,500 71,961,207 6,500 44,050 1,700 2,400 858 040 856 13,300 4,572,784 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 88,755,665 CONTRACTUAL SERVICES

600 -- CONTRACTUAL SERVICES GENERAL

602 -- TELECOMMUNICATIONS MAINT

608 -- MAINT & REP GENERAL

612 -- OFFICE EQUIPMENT MAINTENANCE

613 -- DATA PROCESSING EQUIPMENT

615 -- PRINTING CONTRACTS

619 -- SECURITY SERVICES

622 -- TEMPORARY SERVICES

624 -- CLEANING SERVICES

671 -- TRAINING PROM CITY EMPLOYEES

676 -- MAINT & OPER OF INFRASTRUCTURE

683 -- PROF SERV ENGINEER & ARCHITECT

684 -- PROF SERV COMPUTER SERVICES

686 -- PROF SERV OTHER 4,247,695 1,429,810 1,304,317 94,000 1,062,767 172,650 728,450 64,300 501,500 61,200 68,080,590 60,000 530,938 51,000 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES \$ 78,389,217 70 FIXED & MISCELLANEOUS CHARGES

701 -- TAXES AND LICENSES

732 -- MISCELLANEOUS AWARDS

790 -- TRAINING CITY EMPLOYEES

794 -- TRAINING CITY EMPLOYEES 1,000 856 1.000

006 (CONT.)

MAINT & OPERATIONS - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/
OBJECT INTRA-CITY
OBJECT CLOSS AMOUNT -----SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES 192,593,677 -8,397,714 184,195,963

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.

			URRENT MODIFI			EXECUTIVE BUD	
UNITS OF APPROPRIATION		FULL-TIME BUDGETED		CHANGE FROM ADOPTED ON (+/-)	FULL-TIME BUDGETED	FOR FY 20 APPROPRIATION	11 CHANGE FROM MODIFIED (+/-)
001 EXEC MGMT & ADMIN	\$7,069,747	101	\$7,052,247	\$17,500	- 101	\$7,017,603	\$34,644
DIRECTS AND SUPERVISES TH SUPPORT SERVICES IN THE A INFORMATION, TELECOMMUNICA	REAS OF BUDGET	ING, PURCH	ASING, PERSON	NEL, PAYROLL, OF ES MANAGEMENT, A	ERATIONS MA	NAGEMENT, PUBLIC FAIRS.	
002 MAINTENANCE & OPERATIONS	\$215,915,037	2,627	\$233,014,175	\$17,099,138	+ 2,185	\$177,809,408	\$55,204,767
RESPONSIBLE FOR THE MAINT MUNICIPAL PARKLAND. THIS CITY'S 2,000,000 PARK TRE	DIVISION IS ALS	SO RESPONS 0,000 STRE	IBLE FOR FLEE ET TREES.				не
003 DESIGN & ENGINEERING	\$28,597,032	458	\$28,597,032		469	\$32,371,053	\$3,774,021
PLANS AND OVERSEES THE DE AND FACILITIES THROUGHOUT	SIGN AND CONSTI		CAPITAL PROJ		E AND REBUI	LD PARK PROPERT	IES
004 RECREATION SERVICES	\$20,405,667	294	\$21,605,140	\$1,199,473	+ 282	\$19,638,447	\$1,966,693
PROVIDES RECREATIONAL AND ADULTS. THESE SERVICE	S ARE PROVIDED	AT PARKS,	PLAYGROUNDS	AND SUPERVISED AND RECREATION C	ENTERS THRO	UGHOUT THE CITY	ens
SUB-TOTAL PERSONAL SERVICES	\$271,987,483	3,480	\$290,268,594			\$236,836,511	\$53,432,083
006 MAINT & OPERATIONS - OTPS	\$48,521,838	 Material	\$54,059,553			\$44,299,056	\$9,760,497
OPERATIONS.			S AND OTHER S	SERVICES REQUIRED	10 SUPPORT	MAINIENANCE AN	
007 EXEC MGT/ADMIN SVCS-OTPS	\$24,876,581		\$25,118,329	\$241,748	+	\$23,391,104	\$1,727,225
OTPS APPROPRIATION TO PUR ADMINISTRATIVE OPERATIONS		MATERIAL	S AND OTHER S	SERVICES REQUIRED	TO SUPPORT	EXECUTIVE AND	
009 RECREATION SERVICES-OTPS	\$1,275,344		\$1,621,754			\$957,383	\$664,371
OTPS APPROPRIATION TO PUR OPERATIONS AT PARKS, PLAY	CHASE SUPPLIES,	MATERIAL	S AND OTHER SENTERS THROUG	SERVICES REQUIRED		RECREATIONAL	
010 DESIGN & ENGINEERING-OTPS	\$1,660,378		\$1,660,378			\$2,015,378	\$355,000
OTPS APPROPRIATION TO PUR ENGINEERING OPERATIONS.					TO SUPPORT	DESIGN AND	
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$76,334,141		\$82,460,014			\$70,662,921	\$11,797,093
TOTAL DEPARTMENT	\$348,321,624	3,480	\$372,728,608	\$24,406,984	+ 3,037	\$307,499,432	\$65,229,176
LESS INTRA-CITY SALES	\$53,866,904		\$62,215,249	\$8,348,345	+	\$39,909,884	\$22,305,365
NET TOTAL DEPARTMENT	\$294,454,720		\$310,513,359	\$16,058,639	+	\$267,589,548	\$42,923,811
FUNDING SUMMARY							
FUNDING SUMMARY CITY FUNDS	\$258,864,884		\$259,063,884	\$199,000 12,103,725	<b>+</b>	\$230,311,112	\$28,752,772
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$258,864,884 2,402,000 29,757,410		14,505,725 29,757,410	12,103,725	+	\$230,311,112 250,000 34,386,431	14,255,725 4,629,021
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	2,402,000		14,505,725	12,103,725 2,879,446 224,912	+ + +	250,000	14,255,725

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$94,724,127
AND JUDGEMENTS AND CLAIMS OF \$23,151,209 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$42,957,506 ARE APPROPRIATED IN
THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$238,200,892 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF
\$5,642,835 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011
PROVIDES FOR 3,037 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2,532 WILL BE CITY-FUNDED. ALSO, PART-TIME,
SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 2,328 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,297
WILL BE CITY FUNDED.

## MAINT & OPERATIONS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	:===========	
10 SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  107 MEDICAL, SURGICAL & LAB SUPPLY  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES  117 POSTAGE  169 MAINTENANCE SUPPLIES  170 CLEANING SUPPLIES	856	665,099 9,475,528 14,079 587,681 4,499,980 11,000 2,307,400 50,270 152,152 868,688 31,467
199 DATA PROCESSING SUPPLIES		41,969
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,705,313
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 305 MOTOR VEHICLES 314 OFFICE FURITURE 315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		706,823 31,001 920,800 28,470 37,777 82,966 207,000 5,556 2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,022,393
40 OTHER SERVICES AND CHARGES 40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 412 RENTALS OF MISC. EQUIP 417 ADVERTISING 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 490 SPECIAL SERVICES 499 OTHER EXPENSES GENERAL	858	20,000 415,194 1,040 4,134 4,482 1,080 2,431,635 22,446 105,805 650 324 3,000 1,774,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,783,790
60 CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 602 TELECOMMUNICATIONS MAINT 607 MAINT & REP MOTOR VEH EQUIP 608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 660 ECONOMIC DEVELOPMENT 667 PAY TO CULTURAL INSTITUTIONS 671 TRAINING PROM CITY EMPLOYEES 681 PROF SERV ACCTING & AUDITING 685 PROF SERV OTHER		7,256,198 399,644 3,085,070 1,020,232 6,837 416 171,368 20,300 16,900 5,396,810 127,157 1,603 1,500 646,075
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,150,610
70 FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		2,950
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,950
GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 43,665,056 \$ 634,000 \$ 44,299,056
007 EXEC MGT/ADMIN AGENCY OTPS	SVCS-OTPS	
ACENCY OTPS EXECUTIVE BUDGET		
10 SUPPLIES AND MATERIALS  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES	856 856	500 92,157 429,661 22,500 2,000
101 PRINTING SUPPLIES 117 POSTAGE 199 DATA PROCESSING SUPPLIES		162,068

#### EXEC MGT/ADMIN SVCS-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER

338 -- LIBRARY BOOKS 17,000 5,000 10,000 25,000 171,833 36,500 1,200 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 266,533 40 OTHER SERVICES AND CHARGES

40B -- TELEPHONE & OTHER COMMUNICATNS

400 -- CONTRACTUAL SERVICES-GENERAL

403 -- OFFICE SERVICES

412 -- RENTALS OF MISC.EQUIP

414 -- RENTALS - LAND BLDGS & STRUCTS

42C -- HEAT LIGHT & POWER

451 -- NON OVERNIGHT TRVL EXP-GENERAL 1,534,976 35,000 10,500 150,000 2,952,324 17,033,460 65,000 856 -----SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES 21,781,260 CONTRACTUAL SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
602 -- TELECOMMUNICATIONS MAINT
608 -- MAINT & REP GENERAL
612 -- OFFICE EQUIPMENT MAINTENANCE
615 -- PRINTING CONTRACTS
624 -- CLEANING SERVICES
671 -- TRAINING PRGM CITY EMPLOYEES
684 -- PROF SERV COMPUTER SERVICES
686 -- PROF SERV OTHER 62,434 71,491 25,000 90,000 150,000 5,000 92,500 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 631,425 70 FIXED & MISCELLANEOUS CHARGES 732 -- MISCELLANEOUS AWARDS 3.000 SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES 3,000 GROSS OTHER THAN PERSONAL SERVICES 23,391,104 \_\_\_\_\_\_ 009 RECREATION SERVICES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

101 -- PRINTING SUPPLIES

110 -- FOOD & FORAGE SUPPLIES

169 -- MAINTENANCE SUPPLIES

199 -- DATA PROCESSING SUPPLIES 8,661 868,902 500 32,500 5,000 3,500 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 919,063 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT 91,114 373 3,269 1,500 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 96,256 OTHER SERVICES AND CHARGES

400 -- CONTRACTUAL SERVICES-GENERAL
402 -- TELEPHONE & OTHER COMMUNICATNS
404 -- TRAVELING EXPENSES
412 -- RENTALS OF MISC.EQUIP
451 -- NON OVERNIGHT TRVL EXP-GENERAL 2,025 3,500 500 131,000 500 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 137,525 CONTRACTUAL SERVICES SERVICES
600 -- CONTRACTUAL SERVICES GENERAL
608 -- MAINT & REP GENERAL
633 -- TRANSPORTATION EXPENDITURES
695 -- EDUCATION & REC FOR YOUTH PRGM 12,000 55,000 33,500 22,000

#### DESIGN & ENGINEERING-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CI	TECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTO	TAL OBJECT CLASS CONTRACTUAL SERVICES	 \$	122,500
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	**************************************	1,275,344 -317,961 957,383
	NEI OIREK IRAN PERSONAL SERVICES	÷	357,363
010	DESIGN & ENG AGENCY O' EXECUTIVE BUI	INEERING-OTPS TPS DETAIL DGET FOR FY 2011	
	IES AND MATERIALS		
10 50FF1	10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE 199 DATA PROCESSING SUPPLIES	856	42,906 159,501 23,000 1,042
SUBTO	TAL OBJECT CLASS SUPPLIES AND MATERIALS	s	226,449
30 PROPE	RTY AND EQUIPMENT		
	300 EQUIPMENT GENERAL 305 MOTOR VEHICLES		2,600 1,242,000
	314 OFFICE FURITURE 315 OFFICE EQUIPMENT 337 BOOKS-OTHER		4,000 6,900 2,500
SUBTO	TAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$	1,258,000
40 OTHER	SERVICES AND CHARGES 403 OFFICE SERVICES		61,452
	412 RENTALS OF MISC.EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL		231,800 35,500
SUBTO	TAL OBJECT CLASS OTHER SERVICES AND CHARGES	s	328,752
60 CONTE	ACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT		100,000
	608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE		2,027 95,000
	671 TRAINING PRGM CITY EMPLOYEES 686 PROF SERV OTHER		2,605 2,395
SUBTO	TAL OBJECT CLASS CONTRACTUAL SERVICES	\$	202,027
70 FIXEI	0 & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		150
SUBTO	TAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES	\$	150
	GROSS OTHER THAN PERSONAL SERVICES	\$	2,015,378

DEPARTMENT OF DESIGN & CONSTRUCTION
850 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.

		C	URRENT MODIFIE	D BUDGET		EXECUTIVE BU	DGET
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM MODIFIED N (+/-)
							\$150,768 +
PROVIDES FOR THE OVERALL OPERATIONS OF THE DEPARTM OTHER ADMINISTRATIVE SERV TECHNOLOGY AND INFORMATION	ENT, LEGAL, AU	DITING AND BUDGETING	TECHNICAL SUF	PORT, MANAGEMENT PERSONNEL, INT	T ANALYSIS ERGOVERNMEN	, COORDINATION	
	\$86,714,511					\$86,069,011	\$150,768 +
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR DESIGN AND CONSTRUCTION M	CHASE SUPPLIES	, MATERIAL	'''	:			-
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,107,000		\$22,216,779	\$2,109,779	+	\$20,522,879	\$1,693,900 -
TOTAL DEPARTMENT	\$106,821,511	1,317	\$108,135,022	\$1,313,511	+ 1,139	\$106,591,890	\$1,543,132 -
LESS INTRA-CITY SALES			\$98,000	\$98,000	+		\$98,000 -
NET TOTAL DEPARTMENT	\$106,821,511		\$108,037,022	\$1,215,511	+	\$106,591,890	\$1,445,132 -
FUNDING SUMMARY							
CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$6,406,799		\$6,406,799 952,779	952,779	+		\$128,800 + 952,779 -
CAPITAL FUNDS - I.F.A. STATE	100,414,712		100,414,712			100,056,291	358,421 -
FEDERAL - C.D. FEDERAL - OTHER			262,732	262,732	+		262,732 -
TOTAL	\$106,821,511		\$108,037,022	\$1,215,511	+	\$106,591,890	\$1,445,132 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$24,478,464 AND JUDGEMENTS AND CLAIMS OF \$3,182,668 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$11,654,083 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$796,864 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,139 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 18 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

## OTHER THAN PERSONAL SERVICES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJ:	BCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUPPLIES AND MATERIALS  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  199 DATA PROCESSING SUPPLIES		2,000 80,000 493,200 40,000 130,000 100,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 845,200
30	PROPERTY AND EQUIPMENT  305 MOTOR VEHICLES  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		472,000 50,000 60,000 150,000 38,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 770,000
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  412 RENTALS OF MISC.EQUIP  414 RENTALS LAND BLDGS & STRUCTS  417 ADVERTISING  42C HEAT LIGHT & POWER  451 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL  459 OTHER EXPENSES GENERAL	856 856 860	832,871 100,000 124,000 209,669 787,660 5,000 267,000 6,405,503 20,000 551,839 200,000 75,000 76,806
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHAR	GES	\$ 9,655,348
60	CONTRACTUAL SERVICES  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 619 SECURITY SERVICES 624 CLEANING SERVICES 633 TRANSPORTATION EXPENDITURES 671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		20,000 125,000 100,000 145,700 20,000 10,000 165,000 999,829 5,891,002
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,476,531
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		7,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS C	HARGES	\$ 7,000
	GROSS OTHER THAN PERSONAL S LESS - FINANCIAL PLAN SAVIN NET OTHER THAN PERSONAL SER	GS	\$ 18,754,079 \$ 1,768,800 \$ 20,522,879

AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT
(INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY
THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO)
PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE
PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED
BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND
ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND
DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT;
MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL
REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL
DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND
OTHER AGENCIES; HOUSE THE ENVIRONMENTAL CONTROL BOARD AS OF NOVEMBER 23, 2008. EFFECTIVE JULY 1, 2010, THE OFFICE OF ADMINISTRATIVE
TRIALS AND HEARINGS AND THE ENVIRONMENTAL CONTROL BOARD WAS SPUN OFF INTO A SEPARATE AGENCY (820).

				URRENT MODIFIED	. ^		EXECUTIVE BUDG	4
	PROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
1 DIV	THE DEPARTMENT SERVES AS THE BEST QUALIFIED CANDI EQUAL EMPLOYMENT LAWS. T INVESTIGATIONS OF PROSPE POSITIONS, PROVIDES CITY	THE CENTRAL PE DATES FOR EMPLO HE AGENCY ADMIN	RSONNEL AG YMENT CONS ISTERS OPE , CLASSIFII NT AND TRA	ENCY FOR THE C' ISTENT WITH THI N AND COMPETITI SS POSITIONS AI INING, AND ADM	ITY GOVERNMENT, E STATE CONSTIT VE EXAMINATION ND CERTIFIES LI INISTERS THE CI	RESPONSIBLE UTION, CIVII S, CONDUCTS STS OF ELIG	FOR ATTRACTING L SERVICE LAW, A BACKGROUND IBLE APPLICANTS OGRAMS.	ND
OFF	OF ADM. TRIALS & HEARINGS THE OFFICE OF ADMINISTRA: THE CITY OF NEW YORK. OA EFFECTIVE NOVEMBER 23, 2 THE ADJUDICATION OF ENVI BUILDINGS, FIRE, AND VAR WILL BE TRANSFERRED TO A	TIVE TRIALS AND THE CONDUCTS DIS 008, OATH ALSO RONMENTAL VIOLA 10US OTHER AGEN GENCY 820, U/A	HEARINGS CIPLINARY, OVERSEES T TIONS FOR CIES. EFF	(OATH) SERVES DISABILITY, AND HE ENVIRONMENTATHE CITY INCLUI	AS THE CENTRAL ND ADJUDICATORY L CONTROL BOAF DING THOSE FOR 2010, THE PERS	ADMINISTRATI HEARINGS F D, WHICH IS THE DEPARTME ONAL SERVICE	VE TRIBUNAL FOR OR CITY AGENCIES	\$16,952,30 ON,  H
BD C	OF STANDARD & APPEALS PS	\$1,608,187	17	\$1,608,187		17	\$1,702,465	\$94,27
	THE BOARD OF STANDARDS A APPEALS FOR ZONING VARIA				APPLICATIONS	AND CONDUCT	ING HEARINGS ON	-
EXEC	UTIVE AND SUPPORT SERVICE	\$17,581,482	187	\$17,559,337	\$22,145	- 202	\$18,970,028	\$1,410,69
	THE DIVISION OF EXECUTIV. GENERAL COUNSEL, AND THE ENGINEERING AUDIT, CENTR SYSTEMS, AND THE OFFICE THE ACQUISITION, USE AND	AL MESSENGER SE OF FLEET ADMINI MAINTENANCE OF	RVICE, THE STRATION, MORE THAN	OFFICE OF SPECT WHICH PROVIDES 22,000 VEHICLE	TAL PROJECTS, N TECHNICAL SUPP SS.	ANAGEMENT AN ORT TO CITY	ND INFORMATION AGENCIES REGARD	ING
DIV	OF ADMINISTRATION AND SEC			\$6,047,313		67	\$6,065,420	\$18,1
	THE DIVISION OF ADMINIST FUNCTIONS, PERSONNEL AND SEEKS COMPENSATION FOR A SECURITY AT VARIOUS CITY	UTOMOBILE ACCID	ENTS INVOL'S.	DES PAYROLL AND THE DIVISION OF VING CITY-OWNED	VEHICLES. THE	DIVISION A	LSO OVERSEES	
DIV	OF FACILITIES MGMT AND CO	\$66,596,779	1,186	\$74,723,114	\$8,126,335	+ 1,113	\$67,241,036	\$7,482,07
	THE DIVISION OF FACILITI CITY-OWNED PUBLIC BUILDI AMERICANS WITH DISABILIT THE OFFICE OF ENERGY CON ENERGY USE BY ALL CITY A	ES MANAGEMENT A NGS INCLUDING O ACT (ADA) CON SERVATION (OEC) GENCIES.	AND CONSTRUCTORY COURT FACILIFICATION DEVELOPS	CTION PROVIDES ITIES. THIS DIV OGRAMS AND PERI ENERGY CONSERVA	CONSTRUCTION A VISION OVERSEES FORMS GRAFFITTI TION POLICIES	IND MAINTENAN THE MANAGEN REMOVAL ON AND STRATEGE	NCE SERVICES FOR MENT OF THE PUBLIC BUILDING MES TO MANAGE	s.
) DIV	OF MUNICIPAL SUPPLY SERVS	\$9,284,693	156	\$9,359,693	\$75,000	+ 155	\$9,513,174	\$153,48
	THE DIVISION OF MUNICIPAL CITY-WIDE REQUIREMENTS COURCHASE ORDERS; MAINTAIL AND SUPPLIES COMMODITIES LABORATORY TESTING AND A	L SUPPLIES PURC	HASES GOOD PEN MARKET CIFICATIONS ENCIES; PE SPOSES OF	S AND MATERIALS ORDERS AND AGEI S; EVALUATES VI RFORMS QUALITY SURPLUS CITY GO	FOR ALL CITY NCY SPECIFIC OF ENDOR BIDS; MAI INSPECTION OF DODS BY AUCTION	AGENCIES. I DERS; DEVELO NTAINS A CE PURCHASED I	T ESTABLISHES DPS BIDS; PREPAR NTRAL STOREHOUSE TEMS, INCLUDING	ES
DIV	OF REAL ESTATE SERVICES	\$8,852,323	156	\$8,852,323		153	\$8,876,755	\$24,4
	THE DIV. OF REAL ESTATE WATERFRONT PROPERTIES. T FORECLOSURE, SURPLUS PR PROPERTY FORMERLY ASSIGN CITY'S TAX ROLLS THROUGH DIVISION MAINTAINS A CIT DIVISION ALSO LOCATES, L	SERVICES MANAGE HE DIVISION ALS OPERTY ACQUIRED ED TO AND MANAG SALE AT PUBLIC YWIDE REAL PROF EASES AND DESIG	S THE CITY MANAGES THROUGH T ED BY OTHE: AUCTION OFERTY DATA STAN PRIVATE:	'S REAL ESTATE RESIDENTIALLY ' AX FORECLOSURE R CITY AGENCIES R INCREASE CITY BASE AND CONDUC	PORTFOLIO OF COMENT LOSS OF CONDEMNATIOS OF CONDEMNATIOS THESE PROPER REVENUES THROUGH FOR USE BY CIT	PTS ACQUIRED N, AND MANA( TIES ARE RE' UGH LEASE A( EARCH AND A) TY AGENCIES.	THROUGH	
) COMM	UNICATIONS	\$1,439,416		\$1,439,416		11		\$38,2
	THE DIVISION OF COMMUNIC, CHARTER, AND OTHER CITY PUBLICATIONS, CITY-WIDE	ATIONS PUBLISHE PUBLICATIONS. I	S THE CITY ESIGNS, TY	RECORD, THE G	REEN BOOK, THE	CITY BUILDING	NG CODE, THE CIT	Y

856 (CONT.)

	-			
		CURRENT MODIFI		EXECUTIVE BUDGET
	ADOPTED 1	FOR FY :	2010 CHANGE FROM FULL-TIN	FOR FY 2011
UNITS OF APPROPRIATION		BUDGETED	ADOPTED BUDGETEI	MODIFIED
======================================		======================================	=======================================	
ANNUAL ENERGY BUDGET, I	PAYS ENERGY BILLS	FOR ALL MAYORAL AGENCY	COJECTS AND PROGRAMS, DEVI ES, THE HEALTH AND HOSPI D MONITORS ENERGY USAGE A	TALS CORPORATION, THE
SUB-TOTAL PERSONAL SERVICES	\$152,005,502 	2,225 \$161,540,976 =======		3 \$139,489,747 \$22,051,229 - 
002 DIV OF CTYWDE PERSONNEL SERV		\$6,773,105	\$770,947 +	\$6,750,540 \$22,565 -
1				'
	PURCHASE SUPPLIES,		\$10,277 + SERVICES REQUIRED TO SUPPLY SUPPLY SERVICES TRANSFERRED TO AGE	
006 BD. OF STANDARD & APPEAL OF	rp \$496,793	\$496,793		\$556,200 \$59,407 +
THE AGENCY.	-	•	SERVICES REQUIRED TO SUP	
190 EXECUTIVE AND SUPPORT SERVICE	E \$11,298,634	\$12,463,975	\$1,165,341 +	\$10,624,042 \$1,839,933 -
OPERATIONS.	PURCHASE SUPPLIES,	MATERIALS AND OTHER	SERVICES REQUIRED TO SUPPO	DRT EXECUTIVE SUPPORT
290 DIV OF ADMINISTRATION AND SE	EC \$11,008,873	\$11,312,304	\$303,431 +	\$13,533,484 \$2,221,180 +
	ADMINISTRATION AND BUILDINGS.		PRIMARILY FOR CONTRACTUAL	
390 DIV OF FACILITIES MGMT AND		\$938,341,867		\$883,823,662 \$54,518,205 -
	PURCHASE SUPPLIES,	MATERIALS AND OTHER	SERVICES REQUIRED TO SUPPO AINTAIN CITY-OWNED BUILDIN	
490 DIV. OF MUNI SUPPLIES-OTPS	\$29,103,140	\$34,587,296	\$5,484,156 +	\$28,834,805 \$5,752,491 -
	PURCHASE SUPPLIES,		SERVICES REQUIRED TO SUPPO	
590 DIV OF REAL ESTATE SERVICES	\$6,659,599	\$6,659,599		\$5,892,872 \$766,727 -
OTPS APPROPRIATION TO I	PURCHASE SUPPLIES,		SERVICES REQUIRED TO SUPPO	ORT DIVISION OF REAL
690 COMMUNICATIONS	\$2,513,061	\$2,513,061		\$1,786,045 \$727,016 -
OTPS APPROPRIATION TO 1		MATERIALS AND OTHER	SERVICES REQUIRED TO SUPPO	
790 DIVISION OF ENERGY CONSERVAT		\$16,268,976	\$501,001 -	\$62,166,375 \$45,897,399 +
OTPS APPROPRIATION TO 1 OPERATIONS.	PURCHASE SUPPLIES,	MATERIALS, AND OTHER	SERVICES REQUIRED TO SUP	PORT ENERGY MANAGEMENT
SUB-TOTAL OTHER THAN PERSONAL SERVI	CC \$1,030,799,871	\$1,036,600,210 ======	\$5,800,339 +	\$1,013,968,025
TOTAL DEPARTMENT	\$1,182,805,373	2,225 \$1,198,141,186	\$15,335,813 + 1,988	\$ \$1,153,457,772 \$44,683,414 -
LESS INTRA-CITY SALES	\$805,340,937	\$803,254,450		\$759,842,958 \$43,411,492 -
NET TOTAL DEPARTMENT	\$377,464,436	\$394,886,736	\$17,422,300 +	\$393,614,814 \$1,271,922 -
FUNDING SUMMARY CITY FUNDS	\$223,616,157	\$223,616,157		\$201,243,500 \$22,372,657 -
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	103,906,481 11,472,014 36,469,784	104,556,223 11,472,014 50,976,636	649,742 +	94,506,895 10,049,328 - 12,236,381 764,367 + 37,929,126 13,047,510 -
FEDERAL - C.D.	,,.01	20,2.0,000	,,	20,020,020

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,293,846 AND JUDGEMENTS AND CLAIMS OF \$89,743 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$19,100,082 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$664,006,466 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,889,733 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,988 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 1,176 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 292 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 279 WILL BE CITY FUNDED.

4,265,706

\$394,886,736

2,000,000

\$377,464,436

2,265,706 +

\$17,422,300 +

47,698,912

\$393,614,814

43,433,206 +

\$1,271,922 -

STATE FEDERAL - C.D. FEDERAL - OTHER

TOTAL

## DIV OF CTYWDE PERSONNEL SERV AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/	EXECUTIVE BUDGET FOR	INTRA-CITY		
OBJECT		PURCHASE CODES		
101 105 106 107 117	TERIALS - SUPPLIES + MATERIALS - GENERAL - PRINTING SUPPLIES - AUTOMOTIVE SUPPLIES & MATERIAL - MOTOR VEHICLE FUEL - MEDICAL, SURGICAL & LAB SUPPLY - POSTAGE - DATA PROCESSING SUPPLIES		55,116 5,133 200 2,000 2,000 63,800 1,000	
SUBTOTAL OBJECT	CLASS SUPPLIES AND MATERIALS		\$ 127,527	
307 315 332 337	UIPMENT EQUIPMENT GENERAL TELECOMMUNICATIONS EQUIPMENT MEDICAL, SURGICAL & LAB EQUIP OFFICE EQUIPMENT PURCH DATA PROCESSING EQUIPT BOOKS-OTHER  CLASS PROPERTY AND EQUIPMENT		127,500 4,700 1,000 3,000 11,500 1,000	
40 OWNED GERNIGEG	AND GUADGEG			
403 41D 412 413 414 417 423 427 431 451	AND CHARGES CONTRACTUAL SERVICES-GENERAL CONTRACTUAL SERVICES-GENERAL TELEPHONE & OTHER COMMUNICATNS OFFICE SERVICES RENTALS LAND BLDGS & STRUCTS RENTALS OF MISC.EQUIP RENTALS OF MISC.EQUIP RENTAL-DATA PROCESSING EQUIP RENTALS LAND BLDGS & STRUCTS ADVERTISING HEAT LIGHT & POWER DATA PROCESSING SERVICES LEASING OF MISC EQUIP NON OVERNIGHT TRVL EXP-GENERAL NON OVERNIGHT TRVL EXP-GENERAL OVERNIGHT TRVL EXP-SPECIAL	827	20,000 6,400 3,000 2,000 100,000 292,183 1,000 3,432,895 1,000 474,009 500 80,000 16,004 3,000 3,000	
SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES		\$ 4,435,491	
602 608 612 613 615 624 633 671 684 686	CONTRACTUAL SERVICES GENERAL TELECOMUNICATIONS MAINT MAINT & REP GENERAL OFFICE EQUIPMENT MAINTENANCE DATA PROCESSING EQUIPMENT PRINTING CONTRACTS CLEANING SERVICES TRANSPORTATION EXPENDITURES TRAINING PROM CITY EMPLOYEES PROF SERV COMPUTER SERVICES PROF SERV OTHER		602,400 2,000 3,000 17,271 319,500 213,002 2,000 13,000 504,244 32,000 127,125	
SUBTOTAL OBJECT	CLASS CONTRACTUAL SERVICES		\$ 1,835,542	
70 FIXED & MISCELL 732	ANEOUS CHARGES MISCELLANEOUS AWARDS		3,280	
SUBTOTAL OBJECT	CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,280	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 6,550,540 \$ 200,000 \$ 6,750,540	
006	BD. OF STANDARD & APPEA AGENCY OTPS DETAI EXECUTIVE BUDGET FOR	AL OTPS IL FY 2011		
100 101 106 117	TERIALS SUPPLIES + MATERIALS - GENERAL SUPPLIES + MATERIALS - GENERAL PRINTING SUPPLIES MOTOR VEHICLE FUEL POSTAGE DATA PROCESSING SUPPLIES	856	1,841 12,977 750 750 12,668 1,357	
SUBTOTAL OBJECT	CLASS SUPPLIES AND MATERIALS		\$ 30,343	
315 332	UIPMENT EQUIPMENT GENERAL OFFICE EQUIPMENT PURCH DATA PROCESSING EQUIPT BOOKS-OTHER		2,180 735 6,689 5,372	

#### BD. OF STANDARD & APPEAL OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJ	JECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 14,976
40	OTHER SERVICES AND CHARGES		
10	40B TELEPHONE & OTHER COMMUNICATNS	858	8,642
	403 OFFICE SERVICES 412 RENTALS OF MISC.EQUIP		1,529 8,690
	414 RENTALS - LAND BLDGS & STRUCTS		479,755
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 498,616
60	CONTRACTUAL SERVICES 602 TELECOMMUNICATIONS MAINT		500
	612 OFFICE EQUIPMENT MAINTENANCE		1,500
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		100 10,165
	021 0221112110 0221112020		
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 12,265
	GROSS OTHER THAN PERSONAL SERVICES		\$ 556,200
	GROSS OTHER THAN PERSONAL SERVICES		\$ 556,200
100			
190	AGENCY OTH	PS DETAIL	
	EXECUTIVE BUDG	GET FOR FY 2011	
10	SUPPLIES AND MATERIALS		
10	10X SUPPLIES + MATERIALS - GENERAL	856	35,000
	100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES		107,717 9,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL		31,228 609,879
	169 MAINTENANCE SUPPLIES		750
	199 DATA PROCESSING SUPPLIES		8,463
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 802,037
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL		14,943
	314 OFFICE FURITURE		2,000
	315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT		9,143 3,500
	332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		80,587 105,182
	337 BOOKS-OTHER		
	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 412 RENTALS OF MISC.EQUIP		185,182 95,383
	417 ADVERTISING 423 HEAT LIGHT & POWER		2,527 4,187,994
	427 DATA PROCESSING SERVICES		2,595
	451 NON OVERNIGHT TRVL EXP-GENERAL 454 OVERNIGHT TRVL EXP-SPECIAL		12,170 2,100
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,603,721
	CONTROL CHARGE CHARGE CHARGES		
60	CONTRACTUAL SERVICES		
	600 CONTRACTUAL SERVICES GENERAL 607 MAINT & REP MOTOR VEH EQUIP		595,480 2,205,757
	608 MAINT & REP GENERAL		6,500
	612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		83,284 858,141
	619 SECURITY SERVICES		591,108
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		6,331 1,708
	671 TRAINING PRGM CITY EMPLOYEES 684 PROF SERV COMPUTER SERVICES		20,619 500,000
	686 PROF SERV OTHER		129,593
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,998,521
	OBOLOZ OZNOB OWNIEGO		
70	FIXED & MISCELLANEOUS CHARGES		
	794 TRAINING CITY EMPLOYEES		4,408
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,408

# DIV OF ADMINISTRATION AND SECURITY- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT GROSS OTHER THAN PERSONAL SERVICES \$ 10.624.042 DIV OF ADMINISTRATION AND SECURITY- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 101 -- PRINTING SUPPLIES 117 -- POSTAGE 199 -- DATA PROCESSING SUPPLIES 1,075 1,128 17,377 -----SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

319 -- SECURITY EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 9,079 10,724 14,313 2,225 10,000 10,541 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 61,697 OTHER SERVICES AND CHARGES

400 -- CONTRACTUAL SERVICES-GENERAL
402 -- TELEPHONE & OTHER COMMUNICATNS
403 -- OFFICE SERVICES
412 -- RENTALS OF MISC.EQUIP
417 -- ADVERTISING
451 -- NON OVERNIGHT TRVL EXP-GENERAL 1,818 4,900 471 204,596 10,692 -----\$ 232,507 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES CONTRACTUAL SERVICES

600 -- CONTRACTUAL SERVICES GENERAL

607 -- MAINT & REP MOTOR VEH EQUIP

608 -- MAINT & REP GENERAL

612 -- OFFICE EQUIPMENT MAINTENANCE

615 -- PRINTING CONTRACTS

619 -- SECURITY SERVICES

622 -- TEMPORARY SERVICES

671 -- TRAINING PRGM CITY EMPLOYEES 4,347,386 9,000 501 19,200 5,000 8,892,348 2,100 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES 13,283,805 FIXED & MISCELLANEOUS CHARGES
701 -- TAXES AND LICENSES
732 -- MISCELLANEOUS AWARDS 5.800 SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES 6,939 13,683,484 -150,000 13,533,484 GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES DIV OF FACILITIES MGMT AND CONST- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS ND MATERIALS
10X -- SUPPLIES + MATERIALS - GENERAL
100 -- SUPPLIES + MATERIALS - GENERAL
109 -- FUEL OIL
169 -- MAINTENANCE SUPPLIES
170 -- CLEANING SUPPLIES
199 -- DATA PROCESSING SUPPLIES 1,300,000 1,242,416 763,573 691,368 157,965 7,000 856 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 4,162,322 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

314 -- OFFICE FURITURE

315 -- OFFICE EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 829,989 3,000 2,000 113,674 521,546 3,000

# DIV OF FACILITIES MGMT AND CONST- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY OBJECT PURCHASE CODES AMOUNT -----\$ 1,473,209 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 40 OTHER SERVICES AND CHARGES

40B -- TELEPHONE & OTHER COMMUNICATNS

40X -- CONTRACTUAL SERVICES-GENERAL

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

412 -- RENTALS OF MISC. EQUIP

414 -- RENTALS OF MISC. EQUIP

414 -- RENTALS OF MISC. EQUIP

417 -- ADVERTISING

423 -- HEAT LIGHT & POWER

451 -- NON OVERNIGHT TRVL EXP-GENERAL

452 -- NON OVERNIGHT TRVL EXP-SPECIAL 2,018,758 30,870 30,870 82,990 72,812,279 7,700 786,647,510 12,900 19,800 1,000 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 861,959,562 CONTRACTUAL SERVICES

600 -- CONTRACTUAL SERVICES GENERAL

612 -- OFFICE EQUIPMENT MAINTENANCE

615 -- PRINTING CONTRACTS

619 -- SECURITY SERVICES

622 -- TEMPORARY SERVICES

624 -- CLEANING SERVICES

633 -- TRANSPORTATION EXPENDITURES

671 -- TRAINING PREM CITY EMPLOYEES

676 -- MAINT & OPER OF INFRASTRUCTURE

686 -- PROF SERV OTHER 729,665 8,555,484 5,000 1,057,701 3,246 87,242 103,129 15,000 \$ 14,150,172 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES FIXED & MISCELLANEOUS CHARGES 704 -- PAY FOR SURETY BOND/INSUR PREM 771 -- PAYMENTS TO MILITARY AND OTHER 121,978 SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES 122,478 GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES 881,867,743 1,955,919 883,823,662 DIV. OF MUNI SUPPLIES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS ND MATERIALS

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

105 -- AUTOMOTIVE SUPPLIES & MATERIAL

109 -- FUEL OIL

117 -- POSTAGE

169 -- MAINTENANCE SUPPLIES

199 -- DATA PROCESSING SUPPLIES 20,000 19,440,123 5,519 152,477 1,300 856 4.000 8,000 SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 19,631,419 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

302 -- TELECOMMUNICATIONS EQUIPMENT

307 -- MEDICAL, SURGICAL & LAB EQUIP

315 -- OFFICE EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 11,221 1,500 1,880 16,162 6,459 8,700 \$ 45,922 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT OTHER SERVICES AND CHARGES

400 -- CONTRACTUAL SERVICES-GENERAL

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

407 -- MAINT & REP OF MOTOR VEH EQUIP

412 -- RENTALS OF MISC.EQUIP

414 -- RENTALS -- LAND BLDGS & STRUCTS

417 -- ADVERTISING

423 -- HEAT LIGHT & POWER

427 -- DATA PROCESSING SERVICES

451 -- NON OVERNIGHT TRVL EXP-GENERAL

453 -- OVERNIGHT TRVL EXP-GENERAL 91,250 91,250 600 15,660 500 47,599 4,411,356 41,300 SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 8,356,258

## DIV. OF MUNI SUPPLIES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE COD	ES AMOUNT	
60 CONTRACTU	600 CONTRACTUAL SERVICES GENERAL		407,661	
	602 TELECOMMUNICATIONS MAINT 608 MAINT & REP GENERAL		2,000 43,998	
	612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT		15,498 21,500	
	615 PRINTING CONTRACTS 619 SECURITY SERVICES		1,000	
	622 TEMPORARY SERVICES		73,500 325,409	
	624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES		3,000 3,740	
	686 PROF SERV OTHER		150,000	
	OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,047,306	
70 FIXED & N	IISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		3,500	
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,500	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 29,084,405 \$ -249,600	
	LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ -249,600 \$ 28,834,805	
590	DIV OF REAL ESTAT AGENCY OTPS EXECUTIVE BUDGET	DETAIL FOR FY 2011		
10 SUPPLIES	AND MATERIALS 10X SUPPLIES + MATERIALS - GENERAL	856	14,600	
	100 SUPPLIES + MATERIALS - GENERAL	030	85,404	
	109 FUEL OIL 170 CLEANING SUPPLIES		202,775 333	
	199 DATA PROCESSING SUPPLIES		15,900	
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 319,012	
30 PROPERTY	AND EQUIPMENT			
	300 EQUIPMENT GENERAL 305 MOTOR VEHICLES		17,754 21,000	
	314 OFFICE FURITURE		7,000	
	315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT		15,000 4,175	
	332 PURCH DATA PROCESSING EQUIPT		194,000	
	337 BOOKS-OTHER		30,435	
SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 289,364	
40 OTHER SER	VICES AND CHARGES			
	40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL	806	519,501 145,094	
	402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES		6,000 6,000	
	412 RENTALS OF MISC.EQUIP		121,400	
	414 RENTALS - LAND BLDGS & STRUCTS 417 ADVERTISING		30,000 45,680	
	423 HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL		3,487,747	
	454 OVERNIGHT TRVL EXP-SPECIAL		7,900 2,000	
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,371,322	
60 CONTRACTU	602 TELECOMMUNICATIONS MAINT		3,000	
	608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE		817,808 26,499	
	613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS		3,000	
	619 SECURITY SERVICES		63,000 234,638	
	622 TEMPORARY SERVICES 624 CLEANING SERVICES		35,000 4,000	
	681 PROF SERV ACCTING & AUDITING		1,000	
	684 PROF SERV COMPUTER SERVICES 686 PROF SERV OTHER		68,625 12,458	
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,269,028	
70	ATAGAN LANDONG GUADGUS			
70 FIXED & N	IISCELLANEOUS CHARGES 700 FIXED CHARGES - GENERAL		3,334	
	704 PAY FOR SURETY BOND/INSUR PREM		10,812	
SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 14,146	

## COMMUNICATIONS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/ INTRA-CITY
OBJECT PURCHASE CODES AMOUNT GROSS OTHER THAN PERSONAL SERVICES
LESS - FINANCIAL PLAN SAVINGS
NET OTHER THAN PERSONAL SERVICES 6,262,872 -370,000 5,892,872 \_\_\_\_\_\_ 690 COMMUNICATIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS

10X -- SUPPLIES + MATERIALS - GENERAL

100 -- SUPPLIES + MATERIALS - GENERAL

101 -- PRINTING SUPPLIES

117 -- POSTAGE 350 380,962 15,000 173,764 11,990 -- DATA PROCESSING SUPPLIES SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS \$ 582,066 30 PROPERTY AND EQUIPMENT

300 -- EQUIPMENT GENERAL

315 -- OFFICE EQUIPMENT

332 -- PURCH DATA PROCESSING EQUIPT

337 -- BOOKS-OTHER 1,204 4,400 13,300 94,410 SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT 113,314 OTHER SERVICES AND CHARGES

402 -- TELEPHONE & OTHER COMMUNICATNS

403 -- OFFICE SERVICES

412 -- RENTALS OF MISC.EQUIP

413 -- RENTAL-DATA PROCESSING EQUIP

417 -- ADVERTISING

423 -- HEAT LIGHT & POWER

427 -- DATA PROCESSING SERVICES 2,305 3,300 12,892 2,100 19,500 1,123,083 2,000 \_\_\_\_\_ SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES \$ 1,165,180 CONTRACTUAL SERVICES

602 -- TELECOMMUNICATIONS MAINT
612 -- OFFICE EQUIPMENT MAINTENANCE
613 -- DATA PROCESSING EQUIPMENT
615 -- PRINTING CONTRACTS 100 4,455 10,530 460,000 -----\$ 475,085 SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES FIXED & MISCELLANEOUS CHARGES
794 -- TRAINING CITY EMPLOYEES 400 SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES 2,336,045 -550,000 1,786,045 GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES DIVISION OF ENERGY CONSERVATION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011 10 SUPPLIES AND MATERIALS
100 -- SUPPLIES + MATERIALS - GENERAL
117 -- POSTAGE
199 -- DATA PROCESSING SUPPLIES 2,513 500 1,000 -----SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS 4,013 30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 302 -- TELECOMMUNICATIONS EQUIPMENT 315 -- OFFICE EQUIPMENT 337 -- BOOKS-OTHER 2,500 2,500 2,000 2,126 -----SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT \$ 9,126 OTHER SERVICES AND CHARGES
400 -- CONTRACTUAL SERVICES-GENERAL
402 -- TELEPHONE & OTHER COMMUNICATNS
403 -- OFFICE SERVICES 950 100,255

790 (CONT.)

DIVISION OF ENERGY CONSERVATION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2011

OBJECT CLASS/		INTRA-CITY		
	OBJECT	PURCHASE CODES	AMOUNT	
40	OTHER SERVICES AND CHARGES 412 RENTALS OF MISC.EQUIP 413 RENTAL-DATA PROCESSING EQUIP 451 NON OVERNIGHT TRVL EXP-GENERAL 499 OTHER EXPENSES - GENERAL		2,290 415 465 18,138,000	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,242,475	
60	CONTRACTUAL SERVICES 600 CONTRACTUAL SERVICES GENERAL 608 MAINT & REP GENERAL 686 PROF SERV OTHER		43,496,398 48,433 364,700	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 43,909,531	
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOUS AWARDS		1,230	
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,230	
	GROSS OTHER THAN PERSONAL SERVICES		\$ 62,166,375	

## DEPARTMENT OF INFO TECH & TELECOMM AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES;
PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER;
OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS
POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF
CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE
TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

			CURRENT MODIFIE	ED BUDGET		EXECUTIVE BU	JDGET 2011
	ADOPTED	FULL-TIME	:FOR F1 20	CHANGE FROM ADOPTED	FULL-TIME	FOR F1 2	CHANGE FROM
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	BUDGETED	APPROPRIATIO	ADOPTED N (+/-)	BUDGETED POSITIONS	APPROPRIATIO	MODIFIED N (+/-)
001 PERSONAL SERVICES	\$87,178,488	1,214	\$90,208,400	\$3,029,912	+ 1,206	\$94,851,715	\$4,643,315 +
PROVIDES COMPUTING SERVICE SINGLE DATA COMMUNICATION: TELECOMMUNICATIONS POLICY CONSENTS; DEVELOPS MUNICI TELECOMMUNICATIONS SYSTEM 3-1-1 CITIZEN SERVICE CEN	S NETWORK AMON FOR NEW YORK PAL USES OF CA S AND PROVIDES TER.	NG CITY AC CITY ISSU ABLE TELEV RELATED	GENCIES THROUGH JES; MANAGES ALI JISION; PLANS, I TECHNICAL ASSIS	CITYNET; PLANS L TELECOMMUNICAT PURCHASES, AND N STANCE TO CITY A	AND COORD ION FRANCH MANAGES MAN AGENCIES; O	INATES ISES AND REVOCA Y OF THE CITY'S PERATES THE CITY	BLE TY'S
SUB-TOTAL PERSONAL SERVICES	\$87,178,488	1,214	\$90,208,400	\$3,029,912	+ 1,206	\$94,851,715 ======	\$4,643,315 +
002 OTHER THAN PERSONAL SERVICES  OTPS APPROPRIATION TO PUR OTHER CITY AGENCIES. VOIC INCLUDING THOSE RELATED T	CHASE SUPPLIES E AND DATA COM	, MATERIA MMUNICATIO	ALS AND OTHER SINS CHARGES FOR	ERVICES TO SUPPO ALL CITY AGENCI	RT THE OPE ES ARE PAI	RATIONS OF DOIT D THROUGH DOITT	T AND
BILLING PROCESS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$271,017,854		\$301,210,622 =======	\$30,192,768	+	\$264,467,387	\$36,743,235 -
TOTAL DEPARTMENT	\$358,196,342	1,214	\$391,419,022	\$33,222,680	+ 1,206	\$359,319,102	\$32,099,920 -
LESS INTRA-CITY SALES	\$113,660,500		\$128,931,191	\$15,270,691	+	\$112,688,070	\$16,243,121 -
NET TOTAL DEPARTMENT	\$244,535,842		\$262,487,831	\$17,951,989	+	\$246,631,032	\$15,856,799 -
FUNDING SUMMARY							
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$231,401,544 1,425,742 10,120,744		\$231,401,544 8,289,481 10,120,744	6,863,739	+	\$227,850,254 3,382,470 13,534,768	\$3,551,290 - 4,907,011 - 3,414,024 +
STATE FEDERAL - C.D. FEDERAL - OTHER	1,587,812		28,788 1,589,012 11,058,262	28,788 1,200 11,058,262	+ + +	1,591,984 271,556	28,788 - 2,972 + 10,786,706 -
TOTAL							\$15,856,799 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,002,699
AND FOR JUDGEMENTS AND CLAIMS OF \$235,216 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,103,988 ARE APPROPRIATED IN
THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,196,841 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 1,206 FULL -TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS
ESTIMATED THAT 1,033 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 64
FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY FUNDED.

		EXECUTIVE BUDGET F			
OBJ	ECT CLASS	/	INTRA-CITY		
	OBJECT		PURCHASE CODES	AMOUNT	
======			=======================================	.=========	
10	SUPPLIES	AND MATERIALS			
		AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  109 FUEL OIL  110 FOOD & FORAGE SUPPLIES	856	55,000 370,489	
		100 SUPPLIES + MATERIALS - GENERAL 101 DETERTING GUIDDLIEG		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000	
		106 MOTOR VEHICLE FUEL		50,200	
		109 FUEL OIL		1,500	
		110 FOED & FORAGE SUPPLIES		36,945	
		117 POSTAGE		47,916	
		109 MAINTENANCE SUPPLIES 100 DATA DECCERCING SUPPLIES		4,000 259,864	
		117 POSTAGE 169 MAINTENANCE SUPPLIES 199 DATA PROCESSING SUPPLIES		255,004	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 830,914	
30	PROPERTY	AND EQUIPMENT			
		300 EOUIPMENT GENERAL		30,739	
		302 TELECOMMUNICATIONS EQUIPMENT		804,049	
		314 OFFICE FURITURE		11,000	
		315 OFFICE EQUIPMENT		3,837	
		319 SECURITY EQUIPMENT		5,000 197,700	
		315 OFFICE EQUIPMENT 319 SECURITY EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER		15,580	
		337 BOOKS-OTHER 338 LIBRARY BOOKS		10,066	
				-	
	GIIDMOM3 I	OD THOM OF A CO. DOODHDELL AND HOUTDAND		4 1 077 071	
	SUBTUTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,077,971	
40	OTHER SE	RVICES AND CHARGES			
		40G MAINT & REP OF MOTOR VEH EQUIP	856	44,921	
		40X CONTRACTUAL SERVICES-GENERAL	056	650,000	
		40G MAINT & REP OF MOTOR VEH EQUIP 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL 40X CONTRACTUAL SERVICES-GENERAL	856 056 057 856	44,921 650,000 8,714,476 3,000 3,629,905	
		40X CONTRACTUAL SERVICES-GENERAL 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS	856	3,000	
		402 TELEPHONE & OTHER COMMUNICATINS		94.422.870	
		403 OFFICE SERVICES		7,056	
		407 MAINT & REP OF MOTOR VEH EQUIP		500	
		41D RENTALS - LAND BLDGS & STRUCTS	042	820,580	
		41D RENTALS - LAND BLDGS & STRUCTS	856	5,882,448	
		412 RENTALS OF MISC.EQUIP		3,000	
		414 RENIALS - LAND BLDGS & SIRUCIS		192 947	
		42C HEAT LIGHT & POWER	856	3.497.717	
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,800	
		453 OVERNIGHT TRVL EXP-GENERAL		307	
		400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 407 MAINT & REP OF MOTOR VEH EQUIP 41D RENTALS LAND BLDGS & STRUCTS 41D RENTALS LAND BLDGS & STRUCTS 412 RENTALS OF MISC.EQUIP 414 RENTALS LAND BLDGS & STRUCTS 417 AUVERTISING 42C HEAT LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 453 OVERNIGHT TRVL EXP-SPECIAL 454 OVERNIGHT TRVL EXP-SPECIAL 459 OTHER EXPENSES GENERAL		23,477	
		499 OIRER EAPENSES - GENERAL		18,154,004	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 158,772,025	
60	CONTRACTI	JAL SERVICES			
00	CONTRACTO	600 CONTRACTUAL SERVICES GENERAL		17,921,876	
		602 TELECOMMINICATIONS MATNE		13,472,057	
		608 MAINT & REP GENERAL		16.236.901	
		608 MAINT & REP GENERAL 612 OFFICE EQUIPMENT MAINTENANCE 613 DATA PROCESSING EQUIPMENT 615 PRINTING CONTRACTS		256,750	
		615 DATA PROCESSING EQUIPMENT		40,362,145	
		615 PRINTING CONTRACTS 619 SECURITY SERVICES		108,711 280,500	
		622 TEMPORARY SERVICES		289,019	
		624 CLEANING SERVICES 671 TRAINING PRGM CITY EMPLOYEES		38,560	
		671 TRAINING PRGM CITY EMPLOYEES		79,301	
		682 PROF SERV LEGAL SERVICES		150,000	
		686 PROF SERV OTHER		14,260,393	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 103,456,213	
	HIVED -	WIGGELL ANDOUG GUAD GOG			
70	LIYED &	MISCELLANEOUS CHARGES 701 TAXES AND LICENSES		138,774	
		701 TAXES AND LICENSES 706 PROMPT PAYMENT INTEREST		138,774	
		732 MISCELLANEOUS AWARDS		4,000	
		**		-	
	GIIDEOES-	ODIEGE GIAGO BIVED C MIGGELLANDONG GUARGES		å 140 000	
	SUBTOTAL	OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 142,880	
		GROSS OTHER THAN PERSONAL SERVICES		\$ 264,280,003	
		LESS - FINANCIAL PLAN SAVINGS		\$ 187,384	
		NET OTHER THAN PERSONAL SERVICES		\$ 264,467,387	

DEPARTMENT OF RECORDS & INFORMATION SVS
860 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

MANAGES THE CITY'S RECORDS AND PRESERVES THE CITY'S HERITAGE BY IDENTIFYING, COLLECTING, AND CONSERVING SIGNIFICANT HISTORIC DOCUMENTS. DORIS ALSO PROVIDES REFERENCE AND RESEARCH SERVICES TO CITY OFFICIALS, EMPLOYEES, AND THE GENERAL PUBLIC.

			RRENT MODIFIED			FOR FY 2011-	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	Сн	ANGE FROM MODIFIED (+/-)
100 PERSONAL SERVICES	\$2,110,661	. 44	\$2,713,661	\$603,000	+ 38	\$2,191,882	\$521,779 -
SERVES AS THE CITY'S REI MUNICIPAL ARCHIVES DIVIS DATE BACK TO THE 17TH CI LIBRARY. THIS LIBRARY CO OPERATES A MUNICIPAL REC CITY AGENCY RECORDS.	SION WHICH IS RI ENTURY. DORIS AI ONTAINS MORE THA	ESPONSIBLE F LSO MANAGES AN A QUARTER	OR CONSERVING A THE CITY'S RECO MILLION RECORD	AND PRESERVING ORDS THROUGH T OS, REPORTS, A	HISTORICAL HE OPERATION ND DOCUMENTS	DOCUMENTS, WHICH OF THE CITY HALL . THE AGENCY ALSO	

SUB-TOTAL PERSONAL SERVICES \$2,110,661 44 \$2,713,661 \$603,000 + \$521,779

\$5,530 + 200 -- OTHER THAN PERSONAL SERVICES \$2,888,268 RER THAN PERSONAL SERVICES \$2,888,268 \$2,893,798 \$5,530 + \$2,916,424 \$22.626 +

SUB-TOTAL OTHER THAN PERSONAL SERVI	C \$2,888,268		\$2,893,798	\$5,530	+	=	\$2,916,424	\$22,626	+
TOTAL DEPARTMENT	\$4,998,929	44	\$5,607,459	\$608,530	+	38	\$5,108,306	\$499,153	-
LESS INTRA-CITY SALES	\$209,669		\$219,946	\$10,277	+	_	\$209,669	\$10,277	-
NET TOTAL DEPARTMENT	\$4,789,260		\$5,387,513	\$598,253	+		\$4,898,637	\$488,876	-
FUNDING SUMMARY									
CITY FUNDS	\$4,763,528		\$4,763,528				\$4,872,560	\$109,032	+
OTHER CATEGORICAL	10,764		358,828	348,064	+		10,764	348,064	-
CAPITAL FUNDS - I.F.A.									
STATE	14,968		265,157	250,189	+		15,313	249,844	-
FEDERAL - C.D. FEDERAL - OTHER									
TOTAL	\$4,789,260		\$5,387,513	\$598,253	+		\$4,898,637	\$488,876	-

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$873,595
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$439,996 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL
SERVICES OF \$47,129 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL
YEAR 2011 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED. ALSO,
PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT
6 WILL BE CITY FUNDED.

	EABCULIVE BUDGEL FO		
OBJECT CLASS OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  199 DATA PROCESSING SUPPLIES		5,000 56,922 2,000 11,000 4,020
SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 78,942
	AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT  OBJECT CLASS PROPERTY AND EQUIPMENT		7,000 1,900 51,781 
	_		\$ 60,681
40 OTHER SE	REVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  40G MAINT & REP OF MOTOR VEH EQUIP  40X CONTRACTUAL SERVICES-GENERAL  400 CONTRACTUAL SERVICES-GENERAL  403 OFFICE SERVICES  407 MAINT & REP OF MOTOR VEH EQUIP  41D RENTALS LAND BLDGS & STRUCTS  412 RENTALS OF MISC.EQUIP  414 RENTALS OF MISC.EQUIP  414 ADVERTISING  427 DATA PROCESSING SERVICES  451 NON OVERNIGHT TRVL EXP-GENERAL  453 OVERNIGHT TRVL EXP-GENERAL	858 856 856	24,948 1,650 2,000 2,000 3,000 3,000 1,614,681 26,000 1,078,025 2,915 82 100 2,500
SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,758,401
60 CONTRACT	UAL SERVICES 607 MAINT & REP MOTOR VEH EQUIP 612 OFFICE EQUIPMENT MAINTENANCE		500 17,900
SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,400
	GROSS OTHER THAN PERSONAL SERVICES		\$ 2,916,424

DEPARTMENT OF CONSUMER AFFAIRS 866 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.

			TIDDENT MODIET	ם פווחכשים			CD4
			FOR FY 20	D BUDGET 010		FOR FY 20	11
UNITS OF APPROPRIATION	ADOPTED BUDGET	FULL-TIME BUDGETED		CHANGE FROM ADOPTED	FULL-TIME BUDGETED		CHANGE FROM MODIFIED
UNITS OF APPROPRIATION	FOR FY 2010	POSITIONS	APPROPRIATIO	N (+/-) =========	POSITIONS	APPROPRIATION	(+/-) ========
001 ADMINISTRATION	\$2,087,297	29	\$2,087,297		29	\$2,175,654	\$88,357 +
ADMINISTRATION/GENERAL CO OPERATIONS, STAFFING, BUI THE OFFICE OF THE COMMISS DIVISIONS.	OUNSEL - GUIDES OGETING, MATERI	THE DEPAR ALS MANAGE	TMENT IN FULFI MENT, AND OTHE	LLING ITS VARIO	US MANDATES. NISTRATIVE :	TASKS INCLUDE SERVICES. INCLU	
002 LICENSING/ENFORCEMENT	\$10,808,475	189	\$13,286,055	\$2,477,580	+ 203	\$11,524,856	\$1,761,199 -
LICENSING/ENFORCEMENT/CONS OPERATIONS. TASKS RANGE I DIFFERENT LICENSE CATEGOR RESTITUTION TO CONSUMERS ENFORCEMENT, COMPUTER SEF	SUMER SERVICES FROM THE ISSUAN IES, INCLUDING THROUGH THE ME	- OVERSEE CE OF LICE THE CERTI DIATION OF	NSES TO THE RE FICATION OF WE COMPLAINTS. I	EGULATORY AND ST EIGHING AND MEAS INCLUDES THE FOL	ATUTORY ENFO URING DEVICE LOWING DIVIS	ORCEMENT OF 55	3
004 ADJUDICATION	\$2,218,053	41	\$2,218,053		42	\$2,303,316	\$85,263 +
ADJUDICATION/COLLECTIONS OF LAWS AND REGULATIONS O	OVER WHICH THE	DEPARTMENT	HAS JURISDICT	ION.	TIES RESULTI	ING FROM VIOLAT	ions  
SUB-TOTAL PERSONAL SERVICES	\$15,113,825	259	\$17,591,405	\$2,477,580	+ 274	\$16,003,826	\$1,587,579 -
003 OTHER THAN PERSONAL SERVICE							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,035,360		\$5,874,485	\$839,125	+ =:	\$4,721,656	\$1,152,829 -
TOTAL DEPARTMENT	\$20,149,185	259	\$23,465,890	\$3,316,705	+ 274	\$20,725,482	\$2,740,408 -
LESS INTRA-CITY SALES	\$1,295,076		\$1,295,076			\$1,295,076	
NET TOTAL DEPARTMENT	\$18,854,109			\$3,316,705		\$19,430,406	\$2,740,408 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$18,854,109		\$18,854,109 35,753	35,753	+	\$19,321,326	\$467,217 + 35,753 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			3,280,952	3,280,952	+	109,080	3,171,872 -
TOTAL	\$18,854,109		\$22,170,814	\$3,316,705	+	\$19,430,406	\$2,740,408 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,029,381
AND JUDGEMENTS AND CLAIMS OF \$203,301 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,304,225 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$307,873 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 274 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT
274 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 24 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.

			VE BUDGET FOR FY			
OBJI	ECT CLASS/ OBJECT		PU	INTRA-CITY RCHASE CODES	AMOUNT	
10	SUPPLIES AND MATERIALS  10E AUTOMOTIVE 9  10F MOTOR VEHICT  10X SUPPLIES + 1  100 SUPPLIES + 1  101 PRINTING SU  106 MOTOR VEHICT  117 POSTAGE  199 DATA PROCESS	SUPPLIES & MATERIAL  E FUEL MATERIALS - GENERAL MATERIALS - GENERAL PULIES E FUEL  ING SUPPLIES		856 856 856	2,029 4,000 25,572 422,605 35,000 19,300 93,723 15,300	
	SUBTOTAL OBJECT CLASS SUPPL	IES AND MATERIALS			\$ 617,529	
30	PROPERTY AND EQUIPMENT GI 300 EQUIPMENT GI 315 OFFICE EQUIPMENT GI 332 PURCH DATA 1 337 BOOKS-OTHER 338 LIBRARY BOOK	PROCESSING EQUIPT			20,375 9,741 60,000 7,100 3,500	
	SUBTOTAL OBJECT CLASS PROPE	RTY AND EQUIPMENT			\$ 100,716	
40	OTHER SERVICES AND CHARGES  40B TELEPHONE & 40G MAINT & REP 400 CONTRACTUAL 402 TELEPHONE & 403 OFFICE SERVI 407 MAINT & REP 412 RENTALS OF 1 414 RENTALS Li 42C HEAT LIGHT &	OF MOTOR VEH EQUIP SERVICES-GENERAL OTHER COMMUNICATNS CES OF MOTOR VEH EQUIP MISC.EQUIP ND BLDGS & STRUCTS		858 856 856	332,364 42,029 649,114 8,011 29,013 2,000 104,685 2,563,147 40,907	
	423 HEAT LIGHT 6 427 DATA PROCESS 451 NON OVERNIGH 453 OVERNIGHT TI	FOWER ING SERVICES T TRVL EXP-GENERAL RVL EXP-GENERAL		050	1,720 34,000 1,000	
	SUBTOTAL OBJECT CLASS OTHER	SERVICES AND CHARGES			\$ 3,807,991	
60	CONTRACTUAL SERVICES 608 MAINT & REP 612 OFFICE EQUIF 613 DATA PROCESS 615 PRINTING COS 619 SECURITY SEI 671 TRAINING PR 682 PROF SERV LI 684 PROF SERV CO 686 PROF SERV CO	MENT MAINTENANCE ING EQUIPMENT TITRACTS EVICES EM CITY EMPLOYEES EGAL SERVICES EMPUTER SERVICES			2,640 58,140 1,800 6,000 59,429 6,185 3,000 29,200	
	SUBTOTAL OBJECT CLASS CONTR	ACTUAL SERVICES			\$ 194,170	
70	FIXED & MISCELLANEOUS CHARGES 732 MISCELLANEOU 79D TRAINING CI	S AWARDS TY EMPLOYEES		856	750 500	
	SUBTOTAL OBJECT CLASS FIXED	& MISCELLANEOUS CHAR	GES		\$ 1,250	
	GROSS OTH	ER THAN PERSONAL SERV	ICES		\$ 4,721,656	

## DEPARTMENT OF CONSUMER AFFAIRS ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2011 BUDGET
 FOR FY 2011

UNITS OF APPROPRIATION	APP	NAL SERVICES ROPRIATION AMOUNT	AL	OTPS LOCATION		TOTAL
001 ADMINISTRATION 002 LICENSING/ENFORCEMENT 004 ADJUDICATION	\$	2,175,654 11,524,856 2,303,316	\$	641,890 3,400,212 679,554	\$	2,817,544 14,925,068 2,982,870
TOTAL APPROPRIATION	\$	16,003,826	\$ ==	4,721,656	\$ ==	20,725,482
LESS INTRA-CITY SALES	\$	1,018,169	\$	276,907	\$	1,295,076
NET TOTAL APPROPRIATION	\$	14,985,657	\$	4,444,749	\$	19,430,406

DISTRICT ATTORNEY NEW YORK COUNTY
901 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.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET
UNITS OF APPROPRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATIO	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$75,796,997	1,024	\$80,165,416	\$4,368,419	+ 979	\$70,412,676	\$9,752,740
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	FOR ARE THE SCI	REENING O	F NEW CASES, TH	E PREPARATION O	F HEARINGS,	THE GATHERING	
SUB-TOTAL PERSONAL SERVICES	\$75,796,997 ======	1,024	\$80,165,416 ======	\$4,368,419 ======	+ 979	\$70,412,676 	\$9,752,740 =======
002 OTHER THAN PERSONAL SERVICES							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,974,009			\$2,932,758		\$6,637,802	
			=========				
TOTAL DEPARTMENT		1,024	\$90,072,183		+ 979		\$13,021,705
TOTAL DEPARTMENT	\$82,771,006	1,024	\$90,072,183 \$655,000	\$7,301,177	+ 979	\$77,050,478 \$655,000	\$13,021,705
TOTAL DEPARTMENT  LESS INTRA-CITY SALES  NET TOTAL DEPARTMENT  FUNDING SUMMARY  CITY FUNDS  OTHER CATEGORICAL	\$82,771,006 \$655,000 \$82,116,006	1,024	\$90,072,183 \$655,000 \$89,417,183	\$7,301,177  \$7,301,177	+ 979 - +	\$77,050,478 \$655,000 \$76,395,478	\$13,021,705 \$13,021,705
TOTAL DEPARTMENT  LESS INTRA-CITY SALES  NET TOTAL DEPARTMENT  FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$82,771,006 \$655,000 \$82,116,006	1,024	\$90,072,183 \$655,000 \$89,417,183 \$78,783,470 2,000,000	\$7,301,177  \$7,301,177	+ 979 + + 	\$77,050,478 \$655,000 \$76,395,478	\$13,021,705 \$13,021,705 \$13,021,705 \$6,220,443 2,000,000
TOTAL DEPARTMENT  LESS INTRA-CITY SALES  NET TOTAL DEPARTMENT  FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$82,771,006 \$655,000 \$82,116,006	1,024	\$90,072,183 \$655,000 \$89,417,183 \$78,783,470 2,000,000 6,740,227	\$7,301,177 \$7,301,177 \$7,301,177 \$394,880 2,000,000	+ 979 + + + + + +	\$77,050,478 \$655,000 \$76,395,478 \$72,563,027 3,400,391	\$13,021,705 \$13,021,705 \$13,021,705 \$6,220,443 2,000,000

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$18,961,845 AND JUDGEMENTS AND CLAIMS OF \$86,364 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,662,013 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$36,010 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 979 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 904 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

	EXECUTIVE BUDGET FOR		=======================================
OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MAX 10E 10X 100 101 105 106 117 169 170		856 856	85,836 767,414 88,000 6,065 65,000 93,000 95,000 35,000 22,799
SUBTOTAL OBJECT	CLASS SUPPLIES AND MATERIALS		1,258,964
305 314 315 319 332 337	UIPMENT EQUIPMENT GENERAL TELECOMMUNICATIONS EQUIPMENT MOTOR VEHICLES OFFICE FURITURE OFFICE EQUIPMENT SECURITY EQUIPMENT PURCH DATA PROCESSING EQUIPT BOOKS-OTHER LIBRARY BOOKS		81,000 100,000 28,000 60,000 44,498 15,000 150,000 31,746 60,000
SUBTOTAL OBJECT	CLASS PROPERTY AND EQUIPMENT		570,244
40G 400 402 403 404 407 412 414 417 42C 423 431 431 432 451 452 453 465	AND CHARGES TELEPHONE & OTHER COMMUNICATNS MAINT & REP OF MOTOR VEH EQUIP CONTRACTUAL SERVICES-GENERAL TELEPHONE & OTHER COMMUNICATNS OFFICE SERVICES TRAVELING EXPENSES MAINT & REP OF MOTOR VEH EQUIP RENTALS OF MISC.EQUIP RENTALS OF MISC.EQUIP RENTALS LAND BLDGS & STRUCTS ADVERTISING HEAT LIGHT & POWER HEAT LIGHT & POWER LEASING OF MISC EQUIP LEASING OF DATA PROC EQUIP NON OVERNIGHT TRVL EXP-SPECIAL OVERNIGHT TRVL EXP-SPECIAL OVERNIGHT TRVL EXP-SPECIAL OVERNIGHT TRVL EXP-SPECIAL OVERNIGHT TRVL EXP-SPECIAL OVERNIGHT TRVL EXP-SPECIAL SPECIAL EXPENSE OBLIGATORY COUNTY EXPENSES OTHER EXPENSES GENERAL	858 856 856	23,369 4,973 61,651 287,122 53,187 2,352 11,989 14,356 1,281,804 32,152 1,183,065 3,982 1,000 1,000 1,000 59,501 11,501 99,501 45,501 253,408 609,996
SUBTOTAL OBJECT	CLASS OTHER SERVICES AND CHARGES	<u> </u>	4,041,411
602 608 612 613 615 622	VICES CONTRACTUAL SERVICES GENERAL TELECOMMUNICATIONS MAINT MAINT & REP GENERAL OFFICE EQUIPMENT MAINTENANCE DATA PROCESSING EQUIPMENT PRINTING CONTRACTS TEMPORARY SERVICES CLEANING SERVICES PROF SERV OTHER		14,000 277,802 79,610 133,000 138,000 146,000 30,000 20,000 241,040
SUBTOTAL OBJECT	CLASS CONTRACTUAL SERVICES	\$	1,079,452
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		-312,269

DISTRICT ATTORNEY BRONX COUNTY
902 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.

			CURRENT MODIFIED	D BUDGET		EXECUTIVE BUD	GET
JNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$44,310,451	724	\$46,875,127	\$2,564,676	+ 693	\$43,703,243	\$3,171,884
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	TOR ARE THE SC	REENING C	OF NEW CASES, TH	E PREPARATION C	F HEARINGS,	THE GATHERING	
SUB-TOTAL PERSONAL SERVICES	\$44,310,451 =======	724	\$46,875,127 ======	\$2,564,676	+ 693	\$43,703,243 =======	\$3,171,884 ========
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES	, MATERIA	LS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	r AGENCY OPERATI	ons.
OTPS APPROPRIATION TO PUR	\$2,382,195	, MATERIA	\$2,850,243	RVICES REQUIRED	TO SUPPORT	\$2,254,321	ONS.  \$595,922
OTPS APPROPRIATION TO PUR	\$2,382,195 ========= \$46,692,646	724	\$2,850,243 =========== \$49,725,370	\$468,048	TO SUPPORT + + 693	\$2,254,321 \$2,254,321 \$45,957,564	\$595,922 =========== \$3,767,806
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,382,195	724	\$2,850,243 =========== \$49,725,370	\$468,048	TO SUPPORT + + 693	\$2,254,321	\$595,922 ===================================
OTPS APPROPRIATION TO PUR  SUB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT	\$2,382,195 ========= \$46,692,646	, MATERIA 724	\$2,850,243 =========== \$49,725,370	\$468,048 \$468,048 \$3,032,724 \$162,371	TO SUPPOR! + + 693	\$2,254,321 \$2,254,321 \$45,957,564	\$595,922 ========== \$3,767,806 \$162,371
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT UESS INTRA-CITY SALES  NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$2,382,195 \$46,692,646 \$582,000 \$46,110,646	724	\$2,850,243 \$49,725,370 \$744,371 \$48,980,999	\$468,048 \$3,032,724 \$162,371 \$2,870,353	TO SUPPOR: + + 693 +	\$2,254,321 \$45,957,564 \$582,000 \$45,375,564	\$595,922 \$3,767,806 \$162,371 \$3,605,435
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT USSS INTRA-CITY SALES  NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$2,382,195 \$46,692,646 \$582,000 \$46,110,646	, MATERIA	\$2,850,243 \$2,850,243 \$49,725,370 \$744,371 \$48,980,999 \$43,442,150 127,770	\$468,048 \$3,032,724 \$162,371 \$2,870,353 \$229,989 127,770	TO SUPPOR: + + 693 + +	\$2,254,321 \$45,957,564 \$582,000 \$45,375,564	\$595,922 \$3,767,806 \$162,371 \$3,605,435 \$1,050,307 127,770
OTPS APPROPRIATION TO PUR  SUB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT  LESS INTRA-CITY SALES  NET TOTAL DEPARTMENT  FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$2,382,195 \$46,692,646 \$582,000 \$46,110,646	, MATERIA	\$2,850,243 \$49,725,370 \$744,371 \$48,980,999 \$43,442,150 127,770 3,912,526	\$468,048 \$3,032,724 \$162,371 \$2,870,353 \$229,989 127,770 1,014,041	+ 693 + + + + + + + + + + + + + + + + + + +	\$2,254,321 \$45,957,564 \$582,000 \$45,375,564 \$42,391,843	\$595,922 \$3,767,806 \$162,371 \$3,605,435 \$1,050,307 127,770 1,259,660

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$12,499,029
AND JUDGEMENTS AND CLAIMS OF \$736,310 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,897,109 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$48,984 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 693 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT
664 WILL BE CITY-FUNDED.

	EXECUTIVE BUDGET			
ОВЈ	ECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT	
	SUPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  117 POSTAGE	856	38,601 56,626 45,000	-
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 	140,227	
30	PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 302 TELECOMMUNICATIONS EQUIPMENT 315 OFFICE EQUIPMENT 332 PURCH DATA PROCESSING EQUIPT 337 BOOKS-OTHER 338 LIBRARY BOOKS		26,041 87,349 30,000 100,000 65,431 20,000	
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		328,821	
40	OTHER SERVICES AND CHARGES  408 TELEPHONE & OTHER COMMUNICATNS  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  404 TRAVELING EXPENSES  407 MAINT & REP OF MOTOR VEH EQUIP  412 RENTALS OF MISC.EQUIP  414 RENTALS - LAND BLDGS & STRUCTS  42C HEAT LIGHT & POWER  427 DATA PROCESSING SERVICES  451 NON OVERNIGHT TRVL EXP-GENERAL  460 SPECIAL EXPENSE  465 OBLIGATORY COUNTY EXPENSES  499 OTHER EXPENSES GENERAL	858 856	57,528 168,826 303,136 23,696 2,352 10,000 173,683 127,083 15,234 15,234 27,887 279,785 308,112 266,775	
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	1,779,345	
60	CONTRACTUAL SERVICES 612 OFFICE EQUIPMENT MAINTENANCE 686 PROF SERV OTHER		43,000 67,000	
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		110,000	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	<i>a.a.a.</i>	2,358,393 -104,072 2,254,321	

DISTRICT ATTORNEY KINGS COUNTY
903 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.

			CURRENT MODIFIES	D BUDGET		EXECUTIVE BUI	GET
NITS OF APPROPRIATION	ADOPTED F BUDGET B FOR FY 2010 P	ULL-TIME UDGETED OSITIONS	E APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
01 PERSONAL SERVICES	\$62,159,547	944	\$66,302,047	\$4,142,500	+ 901	\$61,425,934	\$4,876,113
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	TOR ARE THE SCR	EENING (	OF NEW CASES, TH	E PREPARATION O	F HEARINGS,	THE GATHERING	
UB-TOTAL PERSONAL SERVICES	\$62,159,547 =======		\$66,302,047	\$4,142,500 ======		\$61,425,934	\$4,876,113 ======
02 OTHER THAN PERSONAL SERVICES	CHASE SUPPLIES,	MATERIA	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATI	ons.
OTPS APPROPRIATION TO PUR	CHASE SUPPLIES,	MATERIA	ALS AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATI	ons.
OTPS APPROPRIATION TO PUR	\$15,198,330	MATERIA	ALS AND OTHER SE	\$366,480	TO SUPPORT	\$14,492,487 \$15,918,421	\$1,072,323 ======= \$5,948,436
OTPS APPROPRIATION TO PUR	\$15,198,330	MATERIA	\$15,564,810 \$15,564,810 \$15,866,857	\$366,480	+ 901	\$14,492,487 \$15,918,421	\$1,072,323
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC TOTAL DEPARTMENT ESS INTRA-CITY SALES	\$15,198,330 \$15,798,330 \$77,357,877	MATERIA 944	\$15,564,810 \$15,564,810 \$15,866,857	\$366,480 \$366,480 \$4,508,980 \$529,505	TO SUPPORT + 901 +	\$14,492,487 ========= \$75,918,421	\$1,072,323 ======= \$5,948,436 \$529,505
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT ESS INTRA-CITY SALES  NET TOTAL DEPARTMENT  UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$15,198,330 \$77,357,877 \$77,357,877	MATERIA 944	\$15,564,810 \$15,564,810 \$81,866,857 \$529,505 \$81,337,352	\$366,480 \$4,508,980 \$529,505 \$3,979,475	TO SUPPORT + 901 + + + + + + + + + + + + + + + + + + +	\$14,492,487 \$14,492,487 \$75,918,421 \$75,918,421	\$1,072,323 \$5,948,436 \$529,505 \$5,418,931
OTPS APPROPRIATION TO PUR  JB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT  JUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE	\$15,198,330 \$17,357,877 \$77,357,877 \$77,357,877	MATERIA 944	\$15,564,810 \$15,564,810 \$81,866,857 \$529,505 \$81,337,352	\$366,480 \$4,508,980 \$529,505 \$3,979,475	+ 901 + + + + + + + + + + + + + + + + + + +	\$14,492,487 \$14,492,487 \$75,918,421 \$75,918,421 \$75,918,421	\$1,072,323 ==================================
OTPS APPROPRIATION TO PUR UB-TOTAL OTHER THAN PERSONAL SERVIC  TOTAL DEPARTMENT ESS INTRA-CITY SALES  NET TOTAL DEPARTMENT UNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$15,198,330 \$17,357,877 \$77,357,877 \$77,357,877	MATERIA 944	\$15,564,810 \$15,564,810 \$81,866,857 \$529,505 \$81,337,352 \$74,287,149 4,593,827	\$366,480 \$4,508,980 \$529,505 \$3,979,475	TO SUPPORT + 901 + + + + + + + + + + + + + + + + + + +	\$14,492,487 \$14,492,487 \$75,918,421 \$75,918,421 \$75,918,421 \$71,986,272 3,111,348	\$1,072,323 ==================================

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$17,489,134
AND JUDGEMENTS AND CLAIMS OF \$122,935 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$9,973,266 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$58,489 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 901 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT
819 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 12 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED.

		EXECUTIVE BUDGET FOR		
OBJE	CT CLASS/ OBJECT		INTRA-CITY PURCHASE CO	Y DES AMOUNT
		AND MATERIALS  10F MOTOR VEHICLE FUEL  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  117 POSTAGE  199 DATA PROCESSING SUPPLIES		
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$ 485,169
30	PROPERTY	AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER		53,500 138,390 10,000 20,000 10,000 113,700 68,500
:	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 414,090
40	OTHER SER	AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  404 TRAVELING EXPENSES  407 MAINT & REP OF MOTOR VEH EQUIP  41D RENTALS LAND BLOGS & STRUCTS  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  42C HEAT LIGHT & POWER  431 LEASING OF MISC EQUIP  453 OVERNIGHT TRVL EXP-GENERAL  460 SPECIAL EXPENSE  465 OBLIGATORY COUNTY EXPENSES  499 OTHER EXPENSES GENERAL	856 856	77,500 265,830 60,426 2,352 25,380 11,597,332 23,620 2,000 702,398 71,625 65,138 96,982 669,264 300,000
:	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,959,847 
60	CONTRACTU	AL SERVICES  602 TELECOMMUNICATIONS MAINT  608 MAINT & REP GENERAL  624 CLEANING SERVICES  633 TRANSPORTATION EXPENDITURES  686 PROF SERV OTHER		131,994 55,000 25,000 80,000 67,000
:	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES		\$ 358,994
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 15,218,100 \$ -725,613 \$ 14,492,487

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.

PS APPROPRIATIONS TO ENFO	FOR FY 2010 \$37,436,766 PRCE THE PROVISE	FULL-TIME BUDGETED POSITIONS 525 IONS OF 7	\$39,420,042 THE PENAL LAW AN	CHANGE FROM ADOPTED N (+/-) \$1,983,276	FULL-TIME BUDGETED POSITIONS + 505	APPROPRIATION \$36,850,075 UTES. THE PRINC	011 CHANGE FROM MODIFIED N (+/-)
ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING							- OF
SUB-TOTAL PERSONAL SERVICES	\$37,436,766	525	\$39,420,042	\$1,983,276	+ 505	\$36,850,075	\$2,569,967 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PUR							-
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,360,132		\$8,797,455	\$437,323	+	\$7,892,365	\$905,090 -
TOTAL DEPARTMENT	\$45,796,898	525	\$48,217,497	\$2,420,599	+ 505	\$44,742,440	\$3,475,057 -
NET TOTAL DEPARTMENT	\$45,796,898		\$48,217,497	\$2,420,599	+	\$44,742,440	\$3,475,057 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$44,055,172		\$44,248,915 26,390	\$193,743 26,390	+	\$42,695,516	\$1,553,399 - 26,390 -
STATE FEDERAL - C.D. FEDERAL - OTHER	1,741,726		2,540,576 1,401,616	798,850 1,401,616		• • • • • • • • • • • • • • • • • • • •	953,492 - 941,776 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$9,636,928
AND JUDGEMENTS AND CLAIMS OF \$1,289,549 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$5,858,878 ARE APPROPRIATED IN
THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,402 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 505 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT
464 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 10 FULL-TIME
POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

\$48,217,497

\$2,420,599 +

\$44,742,440

\$3,475,057 -

\$45,796,898

	.=======	EABCUITVE BUDGET FOR			=======================================	
OBJE	CT CLASS	,	TMTDAC	TTV		
	OBJECT		PURCHASE	CODES	AMOUNT	
10	SUPPLIES	AND MATERIALS				
		10X SUPPLIES + MATERIALS - GENERAL 100 SUPPLIES + MATERIALS - GENERAL 101 PRINTING SUPPLIES	856		61,567	
		100 SUPPLIES + MATERIALS - GENERAL			423,242	
		101 PRINTING SUPPLIES			18,500	
		106 MOTOR VEHICLE FUEL 110 FOOD & FORAGE SUPPLIES			5,000 700	
		117 POSTAGE SUPPLIES			31,704	
		160 MATNTENANCE CUDDITEC			1,600	
		170 CLEANING SUPPLIES			16,800	
		199 DATA PROCESSING SUPPLIES			700	
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS			\$ 559,813	
30	PROPERTY	AND EQUIPMENT 302 TELECOMMUNICATIONS EQUIPMENT			71,049	
		314 OFFICE FURTTURE			2,300	
		314 OFFICE FURITURE 315 OFFICE EQUIPMENT			61,875	
		319 SECURITY EQUIPMENT			1,400	
		JJZ FUNCH DATA FROCEDSING EQUIFT			100,000	
		337 BOOKS-OTHER			30,289	
		338 LIBRARY BOOKS			54,108	
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT			\$ 321,021	
40	OTHER CE	RVICES AND CHARGES				
10	Oliidk bli	40B TELEPHONE & OTHER COMMUNICATINS	858		4,919	
		403 OFFICE SERVICES			50,175	
		412 RENTALS OF MISC.EQUIP			96,051 17,606	
		413 RENTAL-DATA PROCESSING EQUIP 414 RENTALS - LAND BLDGS & STRUCTS			17,606 5,920,717	
		414 RENTALS - LAND BLDGS & STRUCTS 42C HEAT LIGHT & POWER	856		199,983	
		451 NON OVERNIGHT TRVL EXP-GENERAL	636		32,000	
		453 OVERNIGHT TRVL EXP-GENERAL			30,000	
		460 SPECIAL EXPENSE			17,004	
		465 OBLIGATORY COUNTY EXPENSES 499 OTHER EXPENSES - GENERAL			741,462	
		499 OTHER EXPENSES - GENERAL			38,000	
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 7,147,917	
60	CONTRACTI	VAL SERVICES				
00	CONTINUE	608 MAINT & REP GENERAL			20,000	
		612 OFFICE EQUIPMENT MAINTENANCE			54,795	
		619 SECURITY SERVICES			83,500	
		686 PROF SERV OTHER			21,300	
	SUBTOTAL	OBJECT CLASS CONTRACTUAL SERVICES			\$ 179,595	
		GROSS OTHER THAN PERSONAL SERVICES			\$ 8,208,346	
		LESS - FINANCIAL PLAN SAVINGS			\$ 8,208,346 \$ -315,981 \$ 7,892,365	
		NET OTHER THAN PERSONAL SERVICES			\$ 7,892,365	

DISTRICT ATTORNEY RICHMOND COUNTY
905 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 RICEMOND COUNTY.

			CURRENT MODIFIE	D BUDGET		EXECUTIVE BUD	GET
UNITS OF APPROPRIATION	BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$6,848,630	92	\$7,420,012	\$571,382	+ 89	\$6,715,012	\$705,000 -
PS APPROPRIATIONS TO ENFO ACTIVITIES OF THE PROSECU RESOURCES FOR THE HEARING	FOR ARE THE SO AND PRESENTAT	REENING OF	F NEW CASES, THI SES IN COURT FO	E PREPARATION O R TRIAL AND APP	F HEARINGS, EAL IN RICH	THE GATHERING	
SUB-TOTAL PERSONAL SERVICES	\$6,848,630 =====	92	\$7,420,012 =======	\$571,382 ======	+ 89 =	\$6,715,012 =======	\$705,000 - ======
002 OTHER THAN PERSONAL SERVICES	\$751,944		\$768,922	\$16,978	+	\$774,699	\$5,777 <b>+</b>
OTPS APPROPRIATION TO PURC	CHASE SUPPLIES	, MATERIAI	S AND OTHER SE	RVICES REQUIRED	TO SUPPORT	AGENCY OPERATIO	ONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$751,944 =======		\$768,922	\$16,978	+	\$774,699	\$5,777 +
TOTAL DEPARTMENT	\$7,600,574	92	\$8,188,934	\$588,360	+ 89	\$7,489,711	\$699,223 -
NET TOTAL DEPARTMENT	\$7,600,574		\$8,188,934	\$588,360	+	\$7,489,711	\$699,223 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	\$7,413,157			\$36,711 39,011		\$7,169,285	
STATE FEDERAL - C.D.	187,417			243,540			259,371 -
FEDERAL - OTHER				269,098			120,258 -
TOTAL	\$7,600,574		\$8,188,934	\$588,360	+	\$7,489,711	\$699,223 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,672,522 AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,065,761 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$27,920 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 89 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 80 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2011 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

		GET FOR FY 2011		
OBJECT CLA	SS/ CT	INTRA-CITY PURCHASE CODES	AMOUNT	
10 SUPPLI	ES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL  100 SUPPLIES + MATERIALS - GENERAL  101 PRINTING SUPPLIES  105 AUTOMOTIVE SUPPLIES & MATERIAL  106 MOTOR VEHICLE FUEL  117 POSTAGE	856	12,748 90,805 1,512 1,500 5,000	
SUBTOT	AL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 118,315	
30 PROPER	TY AND EQUIPMENT  300 EQUIPMENT GENERAL  314 OFFICE FURITURE  332 PURCH DATA PROCESSING EQUIPT  337 BOOKS-OTHER  338 LIBRARY BOOKS		8,147 1,000 100,000 5,000 15,000	
SUBTOT	AL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 129,147	
40 OTHER	SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS 400 CONTRACTUAL SERVICES-GENERAL 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 404 TRAVELING EXPENSES 407 MAINT & REP OF MOTOR VEH EQUIP 42C HEAR LIGHT & POWER 451 NON OVERNIGHT TRVL EXP-GENERAL 452 NON OVERNIGHT TRVL EXP-SPECIAL 460 SPECIAL EXPENSE 465 OBLIGATORY COUNTY EXPENSES	858 856	6,417 101,338 92,783 41,500 1,818 3,000 17,358 8,000 2,000 95,230 49,769	
SUBTOT	AL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 419,213	
60 CONTRA	CTUAL SERVICES  600 CONTRACTUAL SERVICES GENERAL  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  686 PROF SERV OTHER		2,000 1,000 71,000 67,000	
SUBTOT	AL OBJECT CLASS CONTRACTUAL SERVICES		\$ 141,000	
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 807,675 \$ -32,976 \$ 774,699	

OFFICE OF PROSECUTION SPEC NARCO
906 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION  001 PERSONAL SERVICES  PS APPROPRIATIONS TO ENFORM FELONY CASES BY INVESTIGAT FELONY MARCOTICS CHARGES	BUDGET FOR FY 2010  \$15,782,115  RCE THE PROVISION OF COMPLACITYWIDE.	FULL-TIME BUDGETED POSITIONS 	S APPROPRIATIO S APPROPRIATIO \$16,582,179 THE PENAL LAW RI EPARATION OF INI	CHANGE FROM ADOPTED N (+/-) \$800,064 ELATIVE TO FELON DICTMENTS AND TE	FULL-TIME BUDGETED POSITIONS + 175 IY NARCOTIC RIAL OF DEF	APPROPRIATION \$16,319,843 S AND PREDICATE PENDANTS INDICTED	CHANGE FROM MODIFIED (+/-) ====================================
SUB-TOTAL PERSONAL SERVICES						\$16,319,843	\$262,336 -
002 OTHER THAN PERSONAL SERVICES	CHASE SUPPLIES	, MATERIA	ALS AND OTHER SI	ERVICES REQUIRED	TO SUPPOR	T AGENCY OPERATI	ONS.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$437,861		\$487,861	\$50,000	+	\$427,743	\$60,118 -
TOTAL DEPARTMENT	\$16,219,976	182	\$17,070,040	\$850,064	+ 175	\$16,747,586	\$322,454 -
NET TOTAL DEPARTMENT	\$16,219,976		\$17,070,040	\$850,064	+	\$16,747,586	\$322,454 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL	\$15,092,976	======	\$15,469,123	\$376,147	+	\$15,292,987	\$176,136 -
CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.	1,127,000					1,127,000	
FEDERAL - C.D. FEDERAL - OTHER			344,617	344,617	+	327,599	17,018 -
TOTAL	\$16,219,976		\$17,070,040	\$850,064	+	\$16,747,586	\$322,454 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,666,915 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,506,989 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 175 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 142 WILL BE CITY-FUNDED.

OBJECT	EXECUTIVE BUDGET CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SU	IPPLIES AND MATERIALS  10X SUPPLIES + MATERIALS - GENERAL 105 AUTOMOTIVE SUPPLIES & MATERIAL 106 MOTOR VEHICLE FUEL 117 POSTAGE 170 CLEANING SUPPLIES 199 DATA PROCESSING SUPPLIES	856	553 4,000 15,000 13,000 2,000 12,000
ຮບ	BTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 46,553
30 PR	OPERTY AND EQUIPMENT  300 EQUIPMENT GENERAL  302 TELECOMMUNICATIONS EQUIPMENT  314 OFFICE FURITURE  315 OFFICE EQUIPMENT  319 SECURITY EQUIPMENT  337 BOOKS-OTHER  338 LIBRARY BOOKS		3,000 5,000 10,000 14,000 2,000 23,000 15,000
នប	BTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 72,000
40 OT	THER SERVICES AND CHARGES  40B TELEPHONE & OTHER COMMUNICATNS  400 CONTRACTUAL SERVICES-GENERAL  402 TELEPHONE & OTHER COMMUNICATNS  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  417 ADVERTISING  427 DATA PROCESSING SERVICES  431 LEASING OF MISC EQUIP  451 NON OVERNIGHT TRVL EXP-GENERAL  452 NON OVERNIGHT TRVL EXP-SPECIAL  453 OVERNIGHT TRVL EXP-GENERAL  454 OVERNIGHT TRVL EXP-SPECIAL  460 SPECIAL EXPENSE  465 OBLIGATORY COUNTY EXPENSES  499 OTHER EXPENSES GENERAL	858	2,004 6,908 45,751 21,378 6,000 1,000 15,000 3,000 4,000 3,000 16,000 3,000 42,725 55,368 12,231
នប	BTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 237,365
60 CO	ONTRACTUAL SERVICES  602 TELECOMMUNICATIONS MAINT  607 MAINT & REP MOTOR VEH EQUIP  608 MAINT & REP GENERAL  612 OFFICE EQUIPMENT MAINTENANCE  613 DATA PROCESSING EQUIPMENT  615 PRINTING CONTRACTS  619 SECURITY SERVICES  622 TEMPORARY SERVICES		10,500 24,326 13,500 12,000 5,000 6,000 19,000
su	BTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 102,326
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ 458,244 \$ -30,501 \$ 427,743

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 INTESTATE 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.

			CURRENT MODIFIED			EXECUTIVE BUD	
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
							=======
001 PERSONAL SERVICES	\$669,652	2 12	\$669,652		12	\$557,733	\$111,919 -
ADMINISTERS ESTATES OF WITHOUT FAMILY MEMBERS SERVE AND NONE OF THE B		HE ESTATE (	OR WHEN THE DESI		R OF THE WIL	HOUT A WILL AND LL IS UNABLE TO	
SUB-TOTAL PERSONAL SERVICES	\$669,652	2 12	\$669,652		12 ==	\$557,733 	\$111,919 -

002 -- OTHER THAN PERSONAL SERVICES ER THAN PERSONAL SERVICES \$598,010 \$598,010 \$598,010 \$598,010 \$598,010 \$598,010 \$598,010

SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$598,010 ======		\$598,010 ======	 =:	\$598,010 ======	
TOTAL DEPARTMENT	\$1,267,662	12	\$1,267,662	 12	\$1,155,743	\$111,919 -
NET TOTAL DEPARTMENT	\$1,267,662		\$1,267,662	 	\$1,155,743	\$111,919 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$1,267,662		\$1,267,662		\$1,155,743	\$111,919 -
TOTAL	\$1,267,662		\$1,267,662		\$1,155,743	\$111,919 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$222,474
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$82,323 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2.
THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 12
WILL BE CITY-FUNDED.

OBJECT CLASS/	INTRA-CITY
OBJECT	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 338 LIBRARY BOOKS	4,690 2,050
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 6,740
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 403 OFFICE SERVICES 414 RENTALS - LAND BLDGS & STRUCTS 499 OTHER EXPENSES - GENERAL	380 11,787 580,978 20,003
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 613,148
GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 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
INTESTATE 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	ADOPTED FULL-T BUDGET BUDGET FOR FY 2010 POSITI	ED		EXECUTIVE BUDGFOR FY 201 APPROPRIATION	
001 PERSONAL SERVICES  ADMINISTERS ESTATES OF WITHOUT FAMILY MEMBERS SERVE AND NONE OF THE B		ATE OR WHEN THE DESIG	NATED EXECUTOR OF THE WI	\$380,729 HOUT A WILL AND LL IS UNABLE TO	\$73,940 -
SUB-TOTAL PERSONAL SERVICES	\$454,669	7 \$454,669	7	\$380,729	\$73,940 -

002 -- OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

SUB-TOTAL OTHER THAN PERSONAL SERVI	CC \$44,174		\$44,174 =======	========	=	\$44,174	
TOTAL DEPARTMENT	\$498,843	7	\$498,843		7 -	\$424,903	\$73,940 -
NET TOTAL DEPARTMENT	\$498,843		\$498,843			\$424,903	\$73,940 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER	\$498,843		\$498,843		:=======	\$424,903	\$73,940 -
TOTAL	\$498,843		\$498,843			\$424,903	\$73,940 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$119,953
AND JUDGEMENTS AND CLAIMS OF \$303,331 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$59,085 ARE APPROPRIATED IN THE
PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$888 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 7
WILL BE CITY-FUNDED.

OBJECT CLASS/	INTRA-CITY
OBJECT	PURCHASE CODES AMOUNT
40 OTHER SERVICES AND CHARGES 400 CONTRACTUAL SERVICES-GENERAL 499 OTHER EXPENSES - GENERAL	31,499 15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 46,499
GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 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
INTESTATE 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	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED N (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONAL SERVICES	\$562,287	11	\$562,287		11	\$482,678	\$79,609 -
ADMINISTERS ESTATES OF MITHOUT FAMILY MEMBERS SERVE AND NONE OF THE BI	PEOPLE UNDER THE	FOLLOWIN E ESTATE	G CIRCUMSTANCES OR WHEN THE DES	GIGNATED EXECUTO	R OF THE WIL		
SUB-TOTAL PERSONAL SERVICES	\$562,287		\$562,287		11 =:		\$79,609 -
002 OTHER THAN PERSONAL SERVICES							ons.
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$43,174		\$43,174 		=:	\$43,174 ======	
TOTAL DEPARTMENT	\$605,461	11	\$605,461		11	\$525,852	\$79,609 -
NET TOTAL DEPARTMENT	\$605,461		\$605,461			\$525,852	\$79,609 -
FUNDING SUMMARY CITY FUNDS OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER			\$605,461				\$79,609 -
TOTAL	\$605,461		\$605,461			\$525,852	\$79,609 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$201,957
AND JUDGEMENTS AND CLAIMS OF \$0 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$68,022 ARE APPROPRIATED IN THE PENSION
CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$442 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE
EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 11 WILL
BE CITY-FUNDED.

	ECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES		
		AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			4,050
	SUBTOTAL	OBJECT CLASS SUPPLIES AND MATERIALS		\$	4,050
30	PROPERTY	AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT			632 3,000
	SUBTOTAL	OBJECT CLASS PROPERTY AND EQUIPMENT		\$	3,632
40	OTHER SER	EVICES AND CHARGES  400 CONTRACTUAL SERVICES-GENERAL  403 OFFICE SERVICES  412 RENTALS OF MISC.EQUIP  499 OTHER EXPENSES - GENERAL			18,000 3,722 1,045 15,000
	SUBTOTAL	OBJECT CLASS OTHER SERVICES AND CHARGES		\$	37,767
		GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	45,449 -2,275 43,174

PUBLIC ADMINISTRATOR- QUEENS COUNTY
944 AGENCY EXPENSE BUDGET SUMMARY

TOTAL

AGENCY FUNCTION:
IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN QUEENS COUNTY; AND RECEIVES FROM THESE ESTATES AND
PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION  001 PERSONAL SERVICES  ADMINISTERS ESTATES OF P WITHOUT FAMILY MEMBERS T SERVE AND NONE OF THE BE	FOR FY 2010 3 \$457,869 EOPLE UNDER THE	FULL-TIME BUDGETED POSITIONS ====================================	APPROPRIATI \$457,869 G CIRCUMSTANCES OR WHEN THE DE	ON (+/-)	FULL-TIME BUDGETED POSITIONS  8  ASED IS WITH R OF THE WI	APPROPRIATION  \$384,607  HOUT A WILL AND	CHANGE FROM MODIFIED (+/-) ====================================
SUB-TOTAL PERSONAL SERVICES	\$457,869	8	\$457,869 ======		8 =	\$384,607	\$73,262 -
002 OTHER THAN PERSONAL SERVICES OTPS APPROPRIATION TO PU					TO SUPPORT	\$14,927 AGENCY OPERATI	ons.
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$14,927		\$14,927		=:	\$14,927 ======	
TOTAL DEPARTMENT	\$472,796	8	\$472,796		8	\$399,534	\$73,262 -
NET TOTAL DEPARTMENT			\$472,796				\$73,262 -
FUNDING SUMMARY  CITY FUNDS  OTHER CATEGORICAL  CAPITAL FUNDS - I.F.A.  STATE  FEDERAL - C.D.  FEDERAL - OTHER	\$472,796		\$472,796				\$73,262 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$146,353 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$63,564 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

\$472,796

\$399,534

\$73,262 -

\$472,796

OBJI	CCT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	Al	MOUNT
10	SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL			196
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$	196
40	OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATINS 499 OTHER EXPENSES - GENERAL			517 15,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$	15,517
	GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES		\$ \$ \$	15,713 -786 14,927

PUBLIC ADMINISTRATOR-RICHMOND COUNTY
945 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES IN RICHMOND COUNTY; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPRO	PRIATION	FOR FY 2010	FULL-TIME BUDGETED POSITIONS	: APPROPRIATIO		FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 PERSONA	L SERVICES	\$340,998	5	\$340,998		5	\$282,425	\$58,573 -
WI	MINISTERS ESTATES C THOUT FAMILY MEMBER RVE AND NONE OF THE	S TO LOOK AFTER TH	E ESTATE	OR WHEN THE DES	SIGNATED EXECUTO	R OF THE WII		
SUB-TOTAL PERS	ONAL SERVICES			\$340,998 ======			\$282,425 =======	
	THAN PERSONAL SERVIC			LS AND OTHER SE	ERVICES REQUIRED	TO SUPPORT	\$24,967 AGENCY OPERATI	cons.
SUB-TOTAL OTHE	R THAN PERSONAL SER	VIC \$24,967		\$24,967		==	\$24,967	
TOTAL DEP	ARTMENT	\$365,965	5	\$365,965		5	\$307,392	\$58,573 -
NET TOTAL	DEPARTMENT			\$365,965			\$307,392	\$58,573 -
FUNDING SUMMAR CITY FUND OTHER CAT	S EGORICAL PUNDS - I.F.A.	\$365,965		\$365,965				\$58,573 -
TOTAL		\$365,965		\$365,965			\$307,392	\$58,573 -

NOTES: 1. IN ADDITION TO THE 2011 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$96,426 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$49,466 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2011 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2011 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

OBJECT CLASS/	INTRA-CITY	-=
OBJECT	PURCHASE CODES AMOUNT	
		-=
10 SUPPLIES AND MATERIALS 100 SUPPLIES + MATERIALS - GENERAL 117 POSTAGE	2,756 1,606	
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	\$ 4,362 	
30 PROPERTY AND EQUIPMENT 300 EQUIPMENT GENERAL 315 OFFICE EQUIPMENT	1,000 1,450	
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	\$ 2,450	
40 OTHER SERVICES AND CHARGES 402 TELEPHONE & OTHER COMMUNICATNS 403 OFFICE SERVICES 499 OFFICE SERVICES	7,007 2,460 10,002	
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$ 19,469	
GROSS OTHER THAN PERSONAL SERVICES LESS - FINANCIAL PLAN SAVINGS NET OTHER THAN PERSONAL SERVICES	\$ 26,281 \$ -1,314 \$ 24,967	

# The Revenue Budget

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FISCAL YEAR 2011 SUMMARY OF THE REVENUE BUDGET BY AGENCY

===							
					CHANGE FROM	FISCAL YEAR	CHANGE FROM
		FISCAL YEAR	FISCAL YEAR		FISCAL YEAR	2011	FISCAL YEAR
DEP		2010 BUDGET	2010 BUDGET		2010 BUDGET	EXECUTIVE	2010 BUDGET
NO.	AGENCY	AS ADOPTED	AS MODIFIED		AS ADOPTED	BUDGET	AS MODIFIED
002	MAYORALTY	37,759,353,996	\$ 37,770,730,502 (	(+) \$	11,376,506	\$ 41,020,980,436 (+) \$	3,250,249,934
003	BOARD OF ELECTIONS	116,000	116,000			116,000	
004	CAMPAIGN FINANCE BOARD	2,000	2,000			2,000	
010	BOROUGH PRESIDENT - MANHATTAN	122,000	653,204	(+)	531,204	122,000 (-)	531,204
011	BOROUGH PRESIDENT BRONX	55,000	503,015	(+)	448,015	55,000 (-)	448,015
012	BOROUGH PRESIDENT - BROOKLYN	143,500	722,808	(+)	579,308	143,500 (-)	579,308
013	BOROUGH PRESIDENT - QUEENS	367,100	1,139,246	(+)	772,146	437,100 (-)	702,146
014	BOROUGH PRESIDENT STATEN ISLAND	50,000	54,011	(+)	4,011	50,000 (-)	4,011
015	OFFICE OF THE COMPTROLLER	38,111,873	38,169,073	(+)	57,200	54,416,653 (+)	16,247,580
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,788,362	67,969,167	(+)	66,180,805	1,899,873 (-)	66,069,294
021	OFFICE OF ADMINISTRATIVE TAX APPEALS					700,000 (+)	700,000
025	LAW DEPARTMENT	30,973,373	33,110,997	(+)	2,137,624	33,149,548 (+)	38,551
030	DEPARTMENT OF CITY PLANNING	4,352,674	6,726,188	(+)	2,373,514	5,684,754 (-)	1,041,434
032	DEPARTMENT OF INVESTIGATION	7,743,638	10,608,442	(+)	2,864,804	7,232,261 (-)	3,376,181
040	DEPARTMENT OF EDUCATION	11,049,745,224	11,112,534,371	(+)	62,789,147	10,696,563,287 (-)	415,971,084
042	CITY UNIVERSITY OF NEW YORK	428,568,612	463,551,537	(+)	34,982,925	500,583,302 (+)	37,031,765
056	POLICE DEPARTMENT	431,861,786	683,112,324	(+)	251,250,538	457,273,888 (-)	225,838,436
057	FIRE DEPARTMENT	307,985,264	439,567,580 (	(+)	131,582,316	292,338,411 (-)	147,229,169
068	ADMIN FOR CHILDREN'S SERVICES	1,999,778,885	2,137,225,977	(+)	137,447,092	1,990,724,152 (-)	146,501,825
069	DEPARTMENT OF SOCIAL SERVICES	2,195,679,086	2,406,600,554	(+)	210,921,468	2,428,364,293 (+)	21,763,739
	DEPARTMENT OF HOMELESS SERVICES	459,031,580	589,149,559 (	(+)	130,117,979	428,253,148 (-)	160,896,411
072	DEPARTMENT OF CORRECTION	44,214,266	49,715,862	(+)	5,501,596	61,513,427 (+)	11,797,565
	PENSION CONTRIBUTIONS	124,265,283	124,265,283			124,265,283	
	MISCELLANEOUS	701,429,111	700,941,310		487,801	830,381,529 (+)	129,440,219
	DEBT SERVICE	117,573,387	89,495,243	(-)	28,078,144	185,557,230 (+)	96,061,987
	CITY CLERK	4,689,000	4,689,000			5,100,000 (+)	411,000
	DEPARTMENT FOR THE AGING	119,813,317	125,236,679		5,423,362	116,680,386 (-)	8,556,293
	DEPARTMENT OF CULTURAL AFFAIRS	310,500	911,328 (		600,828	297,000 (-)	614,328
	FINANCIAL INFORMATION SERVICE AGENCY	13,404,599	14,377,359	(+)	972 <b>,</b> 760	22,271,202 (+)	7,893,843
	DEPARTMENT OF JUVENILE JUSTICE	41,553,244	41,553,244			(-)	41,553,244
	OFFICE OF PAYROLL ADMINISTRATION	3,149,561	3,149,561			2,771,182 (-)	378 <b>,</b> 379
	LANDMARKS PRESERVATION COMM.	2,009,000	2,036,988	(+)	27,988	2,998,000 (+)	961,012
	NYC TAXI AND LIMOUSINE COMM	37,560,000	37,560,000			39,777,000 (+)	2,217,000
	COMMISSION ON HUMAN RIGHTS		116,266		116,266	(-)	116,266
	DEPARTMENT OF YOUTH & COMMUNITY DEV	145,136,348	188,381,338	(+)	43,244,990	112,026,090 (-)	76,355,248
	CONFLICTS OF INTEREST BOARD	74,000	74,000			99,000 (+)	25,000
	OFFICE OF COLLECTIVE BARGAINING	155,675	155,675			155,675	
	DEPARTMENT OF PROBATION	19,493,471	26,966,900		7,473,429	21,229,218 (-)	5,737,682
	DEPARTMENT OF SMALL BUSINESS SERVICE	115,557,320	137,070,234		21,512,914	93,040,935 (-)	44,029,299
	HOUSING PRESERVATION AND DEVELOPMENT	370,814,113	605,457,070	(+)	234,642,957	418,147,899 (-)	187,309,171
	DEPARTMENT OF BUILDINGS	122,871,000	122,871,000			125,193,700 (+)	2,322,700
	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,098,882,704	1,187,041,483		88,158,779	1,058,585,284 (-)	128,456,199
	HEALTH AND HOSPITALS CORP	98,611,040	111,066,358	(+)	12,455,318	87,252,275 (-)	23,814,083
820	OFFICE OF ADMIN TRIALS & HEARINGS					79,342,000 (+)	79,342,000

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## FISCAL YEAR 2011 SUMMARY OF THE REVENUE BUDGET BY AGENCY

				=========			
				CHANGE FROM			CHANGE FROM
	FISCAL YEAR	FISCAL YEAR		FISCAL YEAR	2011		FISCAL YEAR
DEPT	2010 BUDGET	2010 BUDGET		2010 BUDGET	EXECUTIVE		2010 BUDGET
NO. AGENCY	AS ADOPTED	AS MODIFIED		AS ADOPTED	BUDGET		AS MODIFIED
826 DEPARTMENT OF ENVIRONMENTAL PROTECT	.\$ 83,232,902	\$ 103,157,326	(+) \$	19,924,424	\$ 156,775,174	(+) \$	53,617,848
827 DEPARTMENT OF SANITATION	43,680,315	44,856,919	(+)	1,176,604	40,511,474	(-)	4,345,445
829 BUSINESS INTEGRITY COMMISSION	4,294,680	4,300,596	(+)	5,916	5,082,880	(+)	782,284
836 DEPARTMENT OF FINANCE	819,562,862	822,248,736	(+)	2,685,874	748,836,419	(-)	73,412,317
841 DEPARTMENT OF TRANSPORTATION	4,294,680 819,562,862 593,944,495	719,023,877	(+)	125,079,382	611,033,654	(-)	107,990,223
846 DEPARTMENT OF PARKS AND RECREATION	171,529,779	195,512,851	(+)	23,983,072	163,176,119	(-)	32,336,732
850 DEPARTMENT OF DESIGN & CONSTRUCTION	106,777,663	108,091,174	(+)	1,313,511	113,991,431		5,900,257
856 DEPARTMENT OF CITYWIDE ADMIN SERVIC	E 1,123,421,390	1,139,371,937	(+)	15,950,547	1,059,334,763	(-)	80,037,174
858 DEPARTMENT OF INFO TECH & TELECOMM	264,757,986	298,129,916	(+)	33,371,930	290,566,358	(-)	7,563,558
860 DEPARTMENT OF RECORDS & INFORMATION	1,098,401	1,706,931	(+)	608,530			608,185
866 DEPARTMENT OF CONSUMER AFFAIRS	20,250,652	23,567,357	(+)	3,316,705	23,206,732	(-)	360,625
901 DISTRICT ATTORNEY NEW YORK COUNTY	4,582,416	11,212,017	(+)	6,629,601	4,687,451	(-)	6,524,566
902 DISTRICT ATTORNEY BRONX COUNTY	3,630,485	6,170,915	(+)	2,540,430		(-)	2,455,194
903 DISTRICT ATTORNEY KINGS COUNTY	3,496,381	7,225,708	(+)	3,729,327			3,207,559
904 DISTRICT ATTORNEY QUEENS COUNTY	1,941,726	3,444,336	(+)	1,502,610	2,246,924	(-)	1,197,412
905 DISTRICT ATTORNEY RICHMOND COUNTY	189,417	741,066	(+)	551,649	322,426	(-)	418,640
906 OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,600,917	(+)	473,917	1,454,599	(-)	146,318
941 PUBLIC ADMINISTRATOR-NEW YORK COUNT		1,809,000			1,640,000	(-)	169,000
942 PUBLIC ADMINISTRATOR-BRONX COUNTY	423,000	423,000			403,000	/ \	20,000
943 PUBLIC ADMINISTRATOR-KINGS COUNTY	660,000	660,000			635,000	(-)	25,000
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY	746,000	746,000			403,000 635,000 973,000 61,000	(+)	227,000
945 PUBLIC ADMINISTRATOR-RICHMOND COUNT	Y 76,000	76,000			61,000	(-)	15,000
TOTAL OF 59 COMMUNITY BOARDS		316,279	(+)	316,279		(-)	316,279
TOTAL BUDGET (ALL FUNDS)	\$ 61,148,629,442	\$ 62.829.771.594	(+) Ś	1.681.142.152	\$ 64.539.544.941	(+) Š	1.709.773.347
LESS: INTRA-CITY REVENUE	(1,668,765,656)						
NET TOTAL BUDGET	\$ 59,479,863,786	\$ 60,925,978,538	(+) \$	1,446,114,752	\$ 62,937,746,525	(+) \$	2,011,767,987

# 002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 34,320,912,000	\$ 34,320,912,000	\$	\$ 38,904,490,000	\$4,583,578,000+
TAX PROGRAM	879,000,000	879,000,000		12,400,000-	891,400,000-
LICENS. PERM. PRIV, FRANCHISES	7,898,000	7,898,000		7,899,000	1,000+
CHARGES FOR SERVICES	1,473,379,005	1,473,379,005		1,440,081,000	33,298,005-
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	382,665,449	382,665,449		370,907,017	11,758,432-
UNRESTRICTED STATE & FED AID	339,796,737	339,796,737		14,407,069	325,389,668-
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
FEDERAL GRANTS-CATEGORICAL	312,513,118	318,472,703	5,959,585+	255,258,626	63,214,077-
STATE GRANTS-CATEGORICAL	9,364,707	9,410,707	46,000+	1,472,487	7,938,220-
NON-GOVERNMENTAL GRANTS	4,091,401	9,386,622	5,295,221+	8,680,058	706,564-
TRANSFERS FROM OTHER FUNDS	36,075,000	36,075,000		36,514,600	439,600+
INTRA-CITY REVENUE	1,573,579	1,649,279	75,700+	1,585,579	63,700-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 37,759,353,996 \$ 1,573,579	\$ 37,770,730,502 \$ 1,649,279	\$ 11,376,506+ \$ 75,700+	\$ 41,020,980,436 \$ 1,585,579	\$3,250,249,934+ \$ 63,700-
NET AGENCY REVENUE BUDGET	\$ 37,757,780,417	\$ 37,769,081,223	\$ 11,300,806+	\$ 41,019,394,857	\$3,250,313,634+

003	BOARD OF ELECTIONS
	ACENCY DEVENTE DIDCET CHMADY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
MISCELLANEOUS	61,000	61,000		61,000	
GROSS AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000	\$	\$ 116,000	\$
NET AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000	\$	\$ 116,000	\$

# 004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOP BUDG FOR FY	ET	MOD	RENT IFIED IDGET FY 2010	CHANGE FROM ADOPTED (+/-)	В	CUTIVE UDGET FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	2,000	\$	2,000	\$	\$	2,000	\$
GROSS AGENCY REVENUE BUDGET	\$	2,000	\$	2,000	\$	\$	2,000	\$
NET AGENCY REVENUE BUDGET	\$	2,000	\$	2,000	\$	\$	2,000	\$

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## 010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	1	ADOPTED BUDGET R FY 2010	М	URRENT ODIFIED BUDGET R FY 2010	A	HANGE FROM DOPTED (+/-)	ECUTIVE BUDGET FY 2011	MO	HANGE FROM DIFIED +/-)
MISCELLANEOUS	\$	122,000	\$	122,000	\$		\$ 122,000	\$	
FEDERAL GRANTS-CATEGORICAL				521,204		521,204+			521,204-
STATE GRANTS-CATEGORICAL				10,000		10,000+			10,000-
GROSS AGENCY REVENUE BUDGET	\$	122,000	\$	653,204	\$	531,204+	\$ 122,000	\$	531,204-
NET AGENCY REVENUE BUDGET	\$	122,000	\$	653,204	\$	531,204+	\$ 122,000	\$	531,204-
			=====				 	.====	

011 BOROUGH PRESIDENT BRONX
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOP BUDG FOR FY	ET	MOD	RENT DIFIED UDGET FY 2010	FF	ANGE ROM DPTED +/-)	:	ECUTIVE BUDGET FY 2011	MOI	HANGE FROM DIFIED -/-)
MISCELLANEOUS	\$	55,000	\$	55,000	\$		\$	55,000	\$	
FEDERAL GRANTS-CATEGORICAL				411,429		411,429+				411,429-
STATE GRANTS-CATEGORICAL				13,086		13,086+				13,086-
NON-GOVERNMENTAL GRANTS				23,500		23,500+				23,500-
GROSS AGENCY REVENUE BUDGET	\$	55,000	\$	503,015	\$	448,015+	\$	55,000	\$	448,015-
NET AGENCY REVENUE BUDGET	\$	55,000	\$	503,015	\$ ====	448,015+	\$	55,000	\$	448,015-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET PR FY 2010	Mo	URRENT DDIFIED BUDGET R FY 2010	AL	HANGE FROM DOPTED (+/-)		ECUTIVE BUDGET FY 2011	F MOD	ANGE ROM IFIED /-)
MISCELLANEOUS	\$	143,500	\$	143,500	\$		\$	143,500	\$	
FEDERAL GRANTS-CATEGORICAL				440,000		440,000+				440,000-
STATE GRANTS-CATEGORICAL				139,308		139,308+				139,308-
GROSS AGENCY REVENUE BUDGET	\$	143,500	\$	722,808	\$	579,308+	\$	143,500	\$	579,308-
NET AGENCY REVENUE BUDGET	\$ ====	143,500	\$	722,808	\$ ===	579,308+	\$ ====	143,500	\$ ===	579,308-

013 BOROUGH PRESIDENT - QUEENS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET R FY 2010	CURRENT MODIFIED BUDGET OR FY 2010	AI	HANGE FROM DOPTED (+/-)	 ECUTIVE BUDGET FY 2011	MOI	HANGE FROM DIFIED +/-)
MISCELLANEOUS	\$ 345,000	\$ 345,000	\$		\$ 345,000	\$	
FEDERAL GRANTS-CATEGORICAL		794,246		794,246+	70,000		724,246-
NON-GOVERNMENTAL GRANTS	22,100			22,100-	22,100		22,100+
GROSS AGENCY REVENUE BUDGET	\$ 367,100	\$ 1,139,246	\$	772,146+	\$ 437,100	\$	702,146-

013 (CONT.)	AGENCY I	H PRESIDENT - QUEEN REVENUE BUDGET SUMMA	ARY		
	ADOPTED	CURRENT MODIFIED BUDGET	CHANGE		CHANGE FROM
REVENUE CATEGORIES	BUDGET FOR FY 2010	BUDGET FOR FY 2010	ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 367,10	0 \$ 1,139,246	\$ 772,146+	\$ 437,100	
					======
014	BOROUGH I	PRESIDENT STATEN ISI	LAND		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 50,00	0 \$ 50,000	) \$	\$ 50,000	\$
NON-GOVERNMENTAL GRANTS		4,011	4,011+		4,011
GROSS AGENCY REVENUE BUDGET	\$ 50,00	0 \$ 54,011	\$ 4,011+		\$ 4,011
NET AGENCY REVENUE BUDGET	\$ 50,00 =======				\$ 4,011
					=======
015	OFFICE	OF THE COMPTROLLER			
015	OFFICE AGENCY I	OF THE COMPTROLLER EVENUE BUDGET SUMMA CURRENT	RY CHANGE		====== CHANGE
015	OFFICE AGENCY I	OF THE COMPTROLLER REVENUE BUDGET SUMMA	ARY ========		=======
015	AGENCY I  ADOPTED BUDGET FOR FY 2010	OF THE COMPTROLLER REVENUE BUDGET SUMMA	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
015  REVENUE CATEGORIES  INTEREST INCOME	OFFICE AGENCY I ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
015  REVENUE CATEGORIES  ENTEREST INCOME  CHARGES FOR SERVICES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011 \$ 45,200,000	CHANGE FROM MODIFIED (+/-)
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES  MISCELLANEOUS	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000  145,000	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011 \$ 45,200,000	CHANGE FROM MODIFIED (+/-) \$ 16,110,000
REVENUE CATEGORIES  INTEREST INCOME  CHARGES FOR SERVICES  MISCELLANEOUS  NON-GOVERNMENTAL GRANTS	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000 0 145,000 0 4,689,000 9 3,975,019 4 270,054	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000 145,000 4,689,000 4,169,799 212,854	CHANGE FROM MODIFIED (+/-) \$ 16,110,000
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES MISCELLANEOUS NON-GOVERNMENTAL GRANTS INTRA-CITY REVENUE	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000 0 145,000 0 4,689,000 9 3,975,019 4 270,054	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011 \$ 45,200,000 145,000 4,689,000 4,169,799 212,854	CHANGE FROM MODIFIED (+/-) \$ 16,110,000-  194,780- 57,200- \$ 16,247,580-
REVENUE CATEGORIES  INTEREST INCOME  CHARGES FOR SERVICES  MISCELLANEOUS  NON-GOVERNMENTAL GRANTS  INTRA-CITY REVENUE  GROSS AGENCY REVENUE BUDGET  LESS: INTRA-CITY REVENUE	ADOPTED BUDGET FOR FY 2010  \$ 29,090,00  145,00  4,689,00  3,975,01  212,85  \$ 38,111,87  \$ 212,85	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000  0 145,000  0 4,689,000  9 3,975,019  4 270,054  3 \$ 38,169,073  4 \$ 270,054	CHANGE FROM ADOPTED (+/-)  \$ 57,200+  \$ 57,200+  \$ 57,200+	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000	CHANGE FROM MODIFIED (+/-)  \$ 16,110,000-  \$ 16,247,580- \$ 57,200 \$ 16,247,580- \$ 77,200
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES MISCELLANEOUS NON-GOVERNMENTAL GRANTS INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2010  \$ 29,090,00  145,00  4,689,00  3,975,01  212,85  \$ 38,111,87  \$ 212,85	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000  0 145,000  0 4,689,000  9 3,975,019  4 270,054  3 \$ 38,169,073  4 \$ 270,054	CHANGE FROM ADOPTED (+/-)  \$ 57,200+  \$ 57,200+  \$ 57,200+  \$ 57,200+	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000	CHANGE FROM MODIFIED (+/-)  \$ 16,110,000  194,780 57,200 \$ 16,247,580. \$ 57,200
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES MISCELLANEOUS NON-GOVERNMENTAL GRANTS INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2010  \$ 29,090,00  145,00  4,689,00  3,975,01  212,85  \$ 38,111,87  \$ 212,85	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000  0 145,000  0 4,689,000  9 3,975,019  4 270,054  3 \$ 38,169,073  4 \$ 270,054	CHANGE FROM ADOPTED (+/-)  \$ 57,200+  \$ 57,200+  \$ 57,200+  \$ 57,200+	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000	CHANGE FROM MODIFIED (+/-)  \$ 16,110,000-  194,780  57,200  \$ 16,247,580- \$ 57,200
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES MISCELLANEOUS NON-GOVERNMENTAL GRANTS INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000  0 \$ 29,090,000  0 \$ 4,689,000  9 3,975,019  4 270,054  3 \$ 38,169,073  4 \$ 270,054	CHANGE FROM ADOPTED (+/-)  \$ 57,200+  \$ 57,200+  \$ 57,200+  \$ 57,200+	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000	CHANGE FROM MODIFIED (+/-)  \$ 16,110,000  194,780  57,200  \$ 16,247,580  \$ 57,200
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES MISCELLANEOUS NON-GOVERNMENTAL GRANTS INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED SUMMA  29,090,000  0 \$ 29,090,000  0 \$ 29,090,000  0 4,689,000  9 3,975,019  4 270,054  3 \$ 38,169,073  4 \$ 270,054  9 \$ 37,899,019	CHANGE FROM ADOPTED (+/-)  \$ 57,200+  \$ 57,200+  \$ 57,200+  \$ 57,200+  CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000	CHANGE FROM MODIFIED (+/-)  \$ 16,110,000  194,780  57,200  \$ 16,247,580  \$ 57,200
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES MISCELLANEOUS NON-GOVERNMENTAL GRANTS INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET  O17	ADOPTED BUDGET \$ 29,090,00 145,00 4,689,00 3,975,01 212,85 \$ 38,111,87 \$ 212,85 \$ 37,899,01	CURRENT MODIFIED BUDGET SUMMA  CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000  0 145,000  0 4,689,000  9 3,975,019  4 270,054  3 \$ 38,169,073  4 \$ 270,054  9 \$ 37,899,019	CHANGE FROM ADOPTED (+/-)  \$ 57,200+  \$ 57,200+  \$ 57,200+  \$ 57,200+  \$ TRY  CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000	CHANGE FROM MODIFIED (+/-)  \$ 16,110,000.  \$ 16,247,580.  \$ 57,200.  \$ 16,304,780.  \$ 16,304,780.  CHANGE FROM MODIFIED (+/-)
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES MISCELLANEOUS NON-GOVERNMENTAL GRANTS INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET  O17  REVENUE CATEGORIES  FEDERAL GRANTS-CATEGORICAL	ADOPTED BUDGET \$ 29,090,00 145,00 4,689,00 3,975,01 212,85 \$ 38,111,87 \$ 212,85 \$ 37,899,01	CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000 0 145,000 0 4,689,000 9 3,975,019 4 270,054 3 \$ 38,169,073 4 \$ 270,054 3 \$ 37,899,019 5 37,899,019 6 CORRENT MANAGE EVENUE BUDGET SUMMA  CURRENT MODIFIED BUDGET FOR FY 2010  CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)  \$ 57,200+  \$ 57,2	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000	CHANGE FROM MODIFIED (+/-)  \$ 16,110,000  194,780  57,200  \$ 16,247,580  \$ 57,200  \$ 16,304,780
REVENUE CATEGORIES  INTEREST INCOME CHARGES FOR SERVICES MISCELLANEOUS NON-GOVERNMENTAL GRANTS INTRA-CITY REVENUE GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET  O17	ADOPTED BUDGET \$ 29,090,00 145,00 4,689,00 3,975,01 212,85 \$ 38,111,87 \$ 212,85 \$ 37,899,01	CURRENT MODIFIED BUDGET SUMMA  CURRENT MODIFIED BUDGET FOR FY 2010  0 \$ 29,090,000  0 145,000  0 4,689,000  9 3,975,019  4 270,054  3 \$ 38,169,073  4 \$ 270,054  9 \$ 37,899,019	CHANGE FROM ADOPTED (+/-)  \$ 57,200+  \$ 57,2	EXECUTIVE BUDGET FOR FY 2011  \$ 45,200,000	CHANGE FROM MODIFIED (+/-)  \$ 16,110,000-  \$ 16,110,000-  \$ 16,247,580-  \$ 57,200-  \$ 16,304,780-  \$ 16,304,780-  CHANGE FROM MODIFIED (+/-)

285,480

\$ 1,788,362 \$ 67,969,167 \$ 66,180,805+ \$ 152,500 \$ 285,480 \$ 132,980+ \$ 1,635,862 \$ 67,683,687 \$ 66,047,825+

132,980+

285,480-

152,500

INTRA-CITY REVENUE

GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE NET AGENCY REVENUE BUDGET

#### 021 OFFICE OF ADMINISTRATIVE TAX APPEALS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	UTIVE DGET Y 2011	CHANGE FROM MODIFIED (+/-)		
CHARGES FOR SERVICES	\$	\$	\$	\$ 700,000	\$	700,000+	
GROSS AGENCY REVENUE BUDGET	\$	\$	\$	\$ 700,000	\$	700,000+	
NET AGENCY REVENUE BUDGET	\$ 	\$	\$	\$ 700,000	\$	700,000+	

025 LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2011		CHANGE FROM DDIFIED (+/-)
FINES AND FOREITURES	\$	1,000,000	\$	1,000,000	\$		\$	1,700,000	\$	700,000+
MISCELLANEOUS		24,231,000		24,231,000				25,586,000		1,355,000+
FEDERAL GRANTS-CATEGORICAL		5,093		122,593		117,500+				122,593-
NON-GOVERNMENTAL GRANTS		437,024		997,024		560,000+		437,024		560,000-
TRANSFERS FROM OTHER FUNDS		2,075,557		2,075,557				2,201,825		126,268+
INTRA-CITY REVENUE		3,224,699		4,684,823		1,460,124+		3,224,699		1,460,124-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	30,973,373 3,224,699	\$ \$	33,110,997 4,684,823	\$	2,137,624+ 1,460,124+	\$ \$	33,149,548 3,224,699	\$	38,551+ 1,460,124-
NET AGENCY REVENUE BUDGET	\$ ==	27,748,674	\$ =	28,426,174	\$ =	677,500+	\$	29,924,849	\$ ==	1,498,675+

#### 030 DEPARTMENT OF CITY PLANNING AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET OR FY 2010	CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2011			HANGE FROM DIFIED +/-)
CHARGES FOR SERVICES	\$ 1,700,000	\$	1,700,000	\$		\$	1,700,000	\$	
MISCELLANEOUS	1,562,000		1,562,000				1,559,000		3,000-
FEDERAL GRANTS-CATEGORICAL	1,087,530		2,892,057		1,804,527+		2,048,570		843,487-
STATE GRANTS-CATEGORICAL	3,144		209,582		206,438+		227,184		17,602+
NON-GOVERNMENTAL GRANTS			200,000		200,000+		150,000		50,000-
INTRA-CITY REVENUE			162,549		162,549+				162,549-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 4,352,674	\$ \$	6,726,188 162,549	\$ \$	2,373,514+ 162,549+	\$	5,684,754	\$ \$	1,041,434- 162,549-
NET AGENCY REVENUE BUDGET	\$ 4,352,674	\$	6,563,639	\$	2,210,965+	\$	5,684,754	\$	878,885-

# 032 DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	F 	ADOPTED BUDGET OR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)	_	EXECUTIVE BUDGET OR FY 2011	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$	3,018,040	\$	3,018,040	\$	\$	2,407,040	\$	611,000-
FINES AND FOREITURES		10,000		10,000			10,000		
MTSCELLANEOUS		576 500		576 500			726 500		150 000+

## 032 (CONT.) DEPARTMENT OF INVESTIGATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	] 	ADOPTED BUDGET FOR FY 2010	1	CURRENT MODIFIED BUDGET OR FY 2010		CHANGE FROM ADOPTED (+/-)	_	XECUTIVE BUDGET R FY 2011	MC	CHANGE FROM DDIFIED +/-)
FEDERAL GRANTS-CATEGORICAL				10,075		10,075+				10,075-
NON-GOVERNMENTAL GRANTS		524,496		758,821		234,325+		524,496		234,325-
INTRA-CITY REVENUE		3,614,602		6,235,006		2,620,404+		3,564,225		2,670,781-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	7,743,638 3,614,602	\$	10,608,442 6,235,006	\$ \$	2,864,804+ 2,620,404+	\$ \$	7,232,261 3,564,225	\$	3,376,181- 2,670,781-
NET AGENCY REVENUE BUDGET	\$ ==:	4,129,036	\$	4,373,436	\$ ==	244,400+	\$ ===	3,668,036	\$ ==	705,400-

040 DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 48,073,968	\$ 48,073,968	\$	\$ 48,073,968	\$
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	2,746,105,275	2,773,213,903	27,108,628+	2,568,369,232	204,844,671-
STATE GRANTS-CATEGORICAL	8,186,176,792	8,186,176,792		7,978,730,898	207,445,894-
NON-GOVERNMENTAL GRANTS	50,805,396	73,305,396	22,500,000+	82,805,396	9,500,000+
INTRA-CITY REVENUE	8,783,793	21,964,312	13,180,519+	8,783,793	13,180,519-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 11,049,745,224 \$ 8,783,793	\$ 11,112,534,371 \$ 21,964,312	\$ 62,789,147+ \$ 13,180,519+	\$ 10,696,563,287 \$ 8,783,793	\$ 415,971,084- \$ 13,180,519-
NET AGENCY REVENUE BUDGET	\$ 11,040,961,431 =========	\$ 11,090,570,059 ========	\$ 49,608,628+ =========	\$ 10,687,779,494 =========	\$ 402,790,565-

042 CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$	200,662,000	\$	200,662,000	\$		\$	264,333,000	\$	63,671,000+
MISCELLANEOUS		185,000		185,000				185,000		
FEDERAL GRANTS-CATEGORICAL		13,730,000		13,883,224		153,224+				13,883,224-
STATE GRANTS-CATEGORICAL		197,752,815		199,859,815		2,107,000+		219,916,840		20,057,025+
NON-GOVERNMENTAL GRANTS		2,500,000		2,500,000				2,500,000		
INTRA-CITY REVENUE		13,738,797		46,461,498		32,722,701+		13,648,462		32,813,036-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	428,568,612 13,738,797	\$ \$	463,551,537 46,461,498	\$	34,982,925+ 32,722,701+	\$	500,583,302 13,648,462	\$	37,031,765+ 32,813,036-
NET AGENCY REVENUE BUDGET	\$ ==	414,829,815	\$	417,090,039	\$ =	2,260,224+	\$ =:	486,934,840	\$ ==	69,844,801+

## 056 POLICE DEPARTMENT AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	BUDGET BUDGET		EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,925,000	\$ 2,925,000	\$	\$ 5,225,000	\$ 2,300,000+
CHARGES FOR SERVICES	29,732,000	29,732,000		27,792,000	1,940,000-
MISCELLANEOUS	69,122,000	69,122,000		68,352,000	770,000-
FEDERAL GRANTS-CATEGORICAL	18,253,948	213,824,131	195,570,183+	40,652,022	173,172,109-
STATE GRANTS-CATEGORICAL	13,573,503	29,086,926	15,513,423+	14,560,181	14,526,745-
NON-GOVERNMENTAL GRANTS	69,082,461	104,485,647	35,403,186+	69,082,461	35,403,186-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
INTRA-CITY REVENUE	227,375,875	232,139,621	4,763,746+	229,813,225	2,326,396-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 431,861,786 \$ 227,375,875	\$ 683,112,324 \$ 232,139,621	\$ 251,250,538+ \$ 4,763,746+	\$ 457,273,888 \$ 229,813,225	\$ 225,838,436- \$ 2,326,396-
NET AGENCY REVENUE BUDGET	\$ 204,485,911	\$ 450,972,703	\$ 246,486,792+	\$ 227,460,663	\$ 223,512,040-

057 FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	_	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010	-	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011		I.	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	1,137,000	\$	1,137,000	\$		\$ 1,137,000		\$	
CHARGES FOR SERVICES		98,199,000		98,199,000				80,959,148		17,239,852-
FEDERAL GRANTS-CATEGORICAL		8,335,659		138,811,618		130,475,959+		2,000,000		136,811,618-
STATE GRANTS-CATEGORICAL		23,983,799		24,005,513		21,714+		24,798,432		792,919+
NON-GOVERNMENTAL GRANTS		165,586,457		165,884,685		298,228+		172,110,690		6,226,005+
TRANSFERS FROM OTHER FUNDS								589,792		589,792+
INTRA-CITY REVENUE		10,743,349		11,529,764		786,415+		10,743,349		786,415-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	307,985,264 10,743,349	\$ \$	439,567,580 11,529,764	\$	131,582,316+ 786,415+	\$ \$	292,338,411 10,743,349	\$	147,229,169- 786,415-
NET AGENCY REVENUE BUDGET	\$ =	297,241,915	\$ =	428,037,816	\$	130,795,901+	\$	281,595,062	\$	146,442,754-

068 ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT CHANGE MODIFIED FROM BUDGET ADOPTED FOR FY 2010 (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 3,419,000	\$ 3,419,000 \$	\$ 3,419,000	\$
FEDERAL GRANTS-CATEGORICAL	1,354,875,746	1,416,340,431 61,464	1,278,581,875	137,758,556-
STATE GRANTS-CATEGORICAL	635,327,095	666,769,127 31,442	706,924,970	40,155,843+
NON-GOVERNMENTAL GRANTS		141,363 143	641,263	499,900+
INTRA-CITY REVENUE	6,157,044	50,556,056 44,399	,012+ 1,157,044	49,399,012-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 1,999,778,885 \$ 6,157,044	\$ 2,137,225,977 \$ 137,447 \$ 50,556,056 \$ 44,399		\$ 146,501,825- \$ 49,399,012-
NET AGENCY REVENUE BUDGET	\$ 1,993,621,841	\$ 2,086,669,921 \$ 93,048	\$,080+ \$ 1,989,567,108	\$ 97,102,813-

## 069 DEPARTMENT OF SOCIAL SERVICES AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	BUDGET BUDGET ADOPTED BUDGET		BUDGET	CHANGE FROM MODIFIED (+/-)	
CHARGES FOR SERVICES	\$ 225,000	\$ 225,000	\$	\$ 225,000	\$	
MISCELLANEOUS	35,642,416	35,642,416		25,415,040	10,227,376-	
FEDERAL GRANTS-CATEGORICAL	1,063,885,564	1,226,427,936	162,542,372+	1,292,667,048	66,239,112+	
STATE GRANTS-CATEGORICAL	1,094,837,141	1,138,653,751	43,816,610+	1,108,921,844	29,731,907-	
NON-GOVERNMENTAL GRANTS		213,095	213,095+	46,396	166,699-	
INTRA-CITY REVENUE	1,088,965	5,438,356	4,349,391+	1,088,965	4,349,391-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 2,195,679,086 \$ 1,088,965	\$ 2,406,600,554 \$ 5,438,356	\$ 210,921,468+ \$ 4,349,391+	\$ 2,428,364,293 \$ 1,088,965	\$ 21,763,739+ \$ 4,349,391-	
NET AGENCY REVENUE BUDGET	\$ 2,194,590,121	\$ 2,401,162,198	2,401,162,198 \$ 206,572,077+ \$ 2,		\$ 26,113,130+	

071 DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		BUDGET BUDGET		MODIFIED	CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2011		CHANGE FROM MODIFIED (+/-)	
FEDERAL GRANTS-CATEGORICAL	\$	142,941,714	\$	194,361,981	\$	51,420,267+	\$	172,825,924	\$	21,536,057-		
STATE GRANTS-CATEGORICAL		216,736,109		223,843,114		7,107,005+		157,306,207		66,536,907-		
INTRA-CITY REVENUE		99,353,757		170,944,464		71,590,707+		98,121,017		72,823,447-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	459,031,580 99,353,757	\$ \$	589,149,559 170,944,464	\$ \$	130,117,979+ 71,590,707+	\$	428,253,148 98,121,017	\$	160,896,411- 72,823,447-		
NET AGENCY REVENUE BUDGET	\$ ==	359,677,823	\$ ==	418,205,095	\$ =	58,527,272+	\$ ==	330,132,131	\$ =	88,072,964-		

072 DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		BUDGET		CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011			CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	440,000	\$	440,000	\$	\$	440,000	\$			
CHARGES FOR SERVICES		11,500,000		11,500,000			12,000,000		500,000+		
FINES AND FOREITURES		25,000		25,000			25,000				
MISCELLANEOUS		6,499,000		6,499,000			6,499,000				
FEDERAL GRANTS-CATEGORICAL		21,538,417		26,068,601	4,530,184+		41,309,207		15,240,606+		
STATE GRANTS-CATEGORICAL		3,871,380		3,872,380	1,000+		1,109,000		2,763,380-		
NON-GOVERNMENTAL GRANTS				606,138	606,138+				606,138-		
INTRA-CITY REVENUE		340,469		704,743	364,274+		131,220		573,523-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	44,214,266 340,469	\$	49,715,862 704,743	\$ 5,501,596+ 364,274+	\$ \$	61,513,427 131,220	\$ \$	11,797,565+ 573,523-		
NET AGENCY REVENUE BUDGET	\$ ==	43,873,797	\$ ==	49,011,119	\$ 5,137,322+	\$ ==	61,382,207	\$	12,371,088+		

## 095 PENSION CONTRIBUTIONS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)			EXECUTIVE BUDGET OR FY 2011	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	\$	124,265,283	\$	124,265,283	\$		\$	124,265,283	\$
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	124,265,283 124,265,283	\$ \$	124,265,283 124,265,283	\$ \$		\$ \$	124,265,283 124,265,283	\$ \$
NET AGENCY REVENUE BUDGET	\$ ==		\$ ==		\$ =		\$ ==:		\$

098 MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2011			CHANGE FROM ODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	6,000,000	\$	8,647,848	\$	2,647,848+	\$	4,147,848	\$	4,500,000-
STATE GRANTS-CATEGORICAL		387,839,000		288,210,097		99,628,903-		359,146,551		70,936,454+
NON-GOVERNMENTAL GRANTS		244,076,174		340,569,428		96,493,254+		400,276,174		59,706,746+
INTRA-CITY REVENUE		63,513,937		63,513,937				66,810,956		3,297,019+
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	701,429,111 63,513,937	\$	700,941,310 63,513,937	\$	487,801-	\$ \$	830,381,529 66,810,956	\$ \$	129,440,219+ 3,297,019+
NET AGENCY REVENUE BUDGET	\$ ==	\$ 637,915,174		\$ 637,427,373		\$ 487,801-		\$ 763,570,573		126,143,200+

099 DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET OR FY 2011	CHANGE FROM MODIFIED (+/-)		
FEDERAL GRANTS-CATEGORICAL	\$		\$	6,617,405	\$	6,617,405+	\$	61,876,893	\$	55,259,488+	
NON-GOVERNMENTAL GRANTS		117,573,387		82,877,838		34,695,549-		123,680,337		40,802,499+	
GROSS AGENCY REVENUE BUDGET	\$	117,573,387	\$	89,495,243	\$	28,078,144-	\$	185,557,230	\$	96,061,987+	
NET AGENCY REVENUE BUDGET	\$ =	117,573,387	\$ ==	89,495,243	\$ =	28,078,144-	\$ ==	185,557,230	\$ =	96,061,987+	

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103 CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011			HANGE FROM DIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 2,338,000	\$	2,338,000	\$	\$	2,349,000	\$	11,000+
CHARGES FOR SERVICES	2,351,000		2,351,000			2,451,000		100,000+
FINES AND FOREITURES						300,000		300,000+
GROSS AGENCY REVENUE BUDGET	\$ 4,689,000	\$	4,689,000	\$	\$	5,100,000	\$	411,000+

#### CITY CLERK AGENCY REVENUE BUDGET SUMMARY ----------CURRENT MODIFIED BUDGET FOR FY 2010 CHANGE FROM ADOPTED CHANGE FROM MODIFIED ADOPTED BUDGET FOR FY 2010 EXECUTIVE BUDGET FOR FY 2011 REVENUE CATEGORIES (+/-) (+/-) 4,689,000 \$ 4,689,000 5,100,000 \$ 411,000 4,689,000 \$ NET AGENCY REVENUE BUDGET \$ 5,100,000 411,000+ \_\_\_\_\_\_

125	DEPARTMENT FOR THE AGING
	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2011			CHANGE FROM DDIFIED (+/-)
MISCELLANEOUS	\$ 1,	000,000	\$	1,000,000	\$		\$	1,000,000	\$	
FEDERAL GRANTS-CATEGORICAL	81,	372,648		84,276,350		2,903,702+		77,571,663		6,704,687-
STATE GRANTS-CATEGORICAL	36,	968,244		38,555,873		1,587,629+		37,330,926		1,224,947-
NON-GOVERNMENTAL GRANTS				122,300		122,300+				122,300-
INTRA-CITY REVENUE		472,425		1,282,156		809,731+		777,797		504,359-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE		313,317 472,425	\$	125,236,679 1,282,156	\$ \$	5,423,362+ 809,731+	\$	116,680,386 777,797	\$ \$	8,556,293- 504,359-
NET AGENCY REVENUE BUDGET	\$ 119,	340,892	\$ ==	123,954,523	\$ ==	4,613,631+	\$ ==:	115,902,589	\$	8,051,934-

126 DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		IANGE PROM DOPTED (+/-)		ECUTIVE BUDGET FY 2011	CHANGE FROM MODIFIED (+/-)		
NON-GOVERNMENTAL GRANTS	\$		\$	100,000	\$	100,000+	\$		\$	100,000-	
INTRA-CITY REVENUE	\$	310,500	\$	811,328	\$	500,828+	\$	297,000	\$	514,328-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	310,500 310,500	\$ \$	911,328 811,328	\$ \$	600,828+ 500,828+	\$ \$	297,000 297,000	\$ \$	614,328- 514,328-	
NET AGENCY REVENUE BUDGET	\$ ====	========	\$	100,000	\$ ===	100,000+	\$		\$ ===	100,000-	

127 FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$	\$	\$ 1,575,000	\$ 1,575,000+
MISCELLANEOUS	551,000	551,000		522,000	29,000-
TRANSFERS FROM OTHER FUNDS	12,853,599	12,853,599		20,174,202	7,320,603+
INTRA-CITY REVENUE		972,760	972,760+		972,760-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 13,404,599 \$	\$ 14,377,359 \$ 972,760	\$ 972,760+ \$ 972,760+	\$ 22,271,202 \$	\$ 7,893,843+ \$ 972,760-
NET AGENCY REVENUE BUDGET	\$ 13,404,599	\$ 13,404,599	\$	\$ 22,271,202	\$ 8,866,603+

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011		CHANGE FROM DDIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	688,336	\$	688,336	\$	\$	\$	688,336-
STATE GRANTS-CATEGORICAL		40,864,908		40,864,908				40,864,908-
GROSS AGENCY REVENUE BUDGET	\$	41,553,244	\$	41,553,244	\$	\$	\$	41,553,244-
NET AGENCY REVENUE BUDGET	\$ ==	41,553,244	\$	41,553,244	\$	\$	\$	41,553,244-

131 OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	F(	ADOPTED BUDGET FOR FY 2010		CURRENT CHANGE MODIFIED FROM BUDGET ADOPTED FOR FY 2010 (+/-)			EXECUTIVE BUDGET OR FY 2011	CHANGE FROM MODIFIED (+/-)		
CHARGES FOR SERVICES	\$	1,693,045	\$	1,693,045	\$	\$	1,499,045	\$	194,000-	
MISCELLANEOUS		27,800		27,800			27,800			
TRANSFERS FROM OTHER FUNDS		1,339,498		1,339,498			1,155,119		184,379-	
INTRA-CITY REVENUE		89,218		89,218			89,218			
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	3,149,561 89,218	\$	3,149,561 89,218	\$ \$	\$	2,771,182 89,218	\$ \$	378,379-	
NET AGENCY REVENUE BUDGET	\$ ===:	3,060,343	\$	3,060,343	\$	\$ ===	2,681,964	\$ ===	378,379-	

# 136 LANDMARKS PRESERVATION COMM. AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	F 	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		XECUTIVE BUDGET R FY 2011	MO	HANGE FROM DIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES	\$	2,000,000	\$	2,000,000	\$		\$	2,000,000	\$	
MISCELLANEOUS		9,000		9,000				998,000		989,000+
NON-GOVERNMENTAL GRANTS				27,988		27,988+				27,988-
GROSS AGENCY REVENUE BUDGET	\$	2,009,000	\$	2,036,988	\$	27,988+	\$	2,998,000	\$	961,012+
NET AGENCY REVENUE BUDGET	\$ ===	2,009,000	\$ ===	2,036,988	\$ ===	27,988+	\$ ===	2,998,000	\$ ==	961,012+

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156	NYC TAXI AND LIMOUSINE COMM
	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011		CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	27,600,000	\$	27,600,000	\$	\$	27,600,000	\$	
CHARGES FOR SERVICES		3,460,000		3,460,000			4,877,000		1,417,000+
FINES AND FOREITURES		6,500,000		6,500,000			7,300,000		800,000+
GROSS AGENCY REVENUE BUDGET	\$	37,560,000	\$	37,560,000	\$	\$	39,777,000	\$	2,217,000+

156 (CONT.)	.======	AGENCY REV	AND LIMOUSINE COMM ENUE BUDGET SUMMAR	Y		=======
REVENUE CATEGORIES	F	ADOPTED BUDGET DR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	37,560,000	\$ 37,560,000	\$	\$ 39,777,000	\$ 2,217,000
						======
226		COMMISSI AGENCY REV	ON ON HUMAN RIGHTS ENUE BUDGET SUMMAR	Y		
REVENUE CATEGORIES		ADOPTED BUDGET DR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	•		\$ 116,266	\$ 116,266+	Ś	\$ 116,266
ROSS AGENCY REVENUE BUDGET	\$  \$		\$ 116,266		\$ \$	\$ 116,266
ET AGENCY REVENUE BUDGET	\$		\$ 116,266	\$ 116,266+	\$	\$ 116,266
	===:		==========			
260		DEPARTMENT OF	YOUTH & COMMUNITY	DEV		
260	1	DEPARTMENT OF AGENCY REV	' YOUTH & COMMUNITY 'ENUE BUDGET SUMMAR	DEV		
260	 F(	DEPARTMENT OF AGENCY REV	' YOUTH & COMMUNITY 'ENUE BUDGET SUMMAR	DEV		
260  REVENUE CATEGORIES	F(	DEPARTMENT OF AGENCY REV	PYOUTH & COMMUNITY ENUE BUDGET SUMMAR COURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
260  REVENUE CATEGORIES  EDERAL GRANTS-CATEGORICAL	 F(	DEPARTMENT OF AGENCY REV  ADOPTED BUDGET DR FY 2010	PYOUTH & COMMUNITY ENUE BUDGET SUMMAR COURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)  \$ 41,624,303+	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
260  REVENUE CATEGORIES  EDERAL GRANTS-CATEGORICAL  TATE GRANTS-CATEGORICAL	F(	ADOPTED BUDGET DU FY 2010	CURRENT MODIFIED BUDGET SUMMAR WOLLFIED BUDGET FOR FY 2010 \$ 151,046,444 11,546,562	DEV Y	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-) \$ 76,220,624
260  REVENUE CATEGORIES  PEDERAL GRANTS-CATEGORICAL  STATE GRANTS-CATEGORICAL  ENTRA-CITY REVENUE	 F(	ADOPTED BUDGET DO 109,422,141 12,199,562 23,514,645 145,136,348	CURRENT MODIFIED BUDGET FOR FY 2010  \$ 151,046,444  11,546,562  25,788,332  \$ 188,381,338	CHANGE FROM ADOPTED (+/-)  \$ 41,624,303+ 653,000- 2,273,687+ \$ 43,244,990+	EXECUTIVE BUDGET FOR FY 2011 \$ 74,825,820 11,546,562 25,653,708 \$ 112,026,090	CHANGE FROM MODIFIED (+/-)  \$ 76,220,624  134,624 \$ 76,355,248
REVENUE CATEGORIES  PEDERAL GRANTS-CATEGORICAL  STATE GRANTS-CATEGORIC	F	DEPARTMENT OF AGENCY REV AGENCY REV ADOPTED BUDGET OR FY 2010 109,422,141 12,199,562 23,514,645 145,136,348 23,514,645 121,621,703	CURRENT MODIFIED BUDGET SUMMAR BUDGET SUMMAR BUDGET SUMMAR SUMAR SUMMAR SUMMAR SUMMAR SUMMAR SUMMAR SUMMAR SUMMAR SUMMAR	CHANGE FROM ADOPTED (+/-)  \$ 41,624,303+ 653,000- 2,273,687+ \$ 43,244,990+ \$ 2,273,687+ \$ 40,971,303+	EXECUTIVE BUDGET FOR FY 2011 \$ 74,825,820 11,546,562 25,653,708	CHANGE FROM MODIFIED (+/-)  \$ 76,220,624  134,624  \$ 76,355,248  \$ 134,624  \$ 76,220,624
REVENUE CATEGORIES  PEDERAL GRANTS-CATEGORICAL  STATE GRANTS-CATEGORIC	F	DEPARTMENT OF AGENCY REV AGENCY REV ADOPTED BUDGET OR FY 2010 109,422,141 12,199,562 23,514,645 145,136,348 23,514,645 121,621,703	* 151,046,444  11,546,562  25,788,332  \$ 188,381,338 \$ 25,788,332  \$ 162,553,006	CHANGE FROM ADOPTED (+/-)  \$ 41,624,303+ 653,000- 2,273,687+ \$ 43,244,990+ \$ 2,273,687+ \$ 40,971,303+	EXECUTIVE BUDGET FOR FY 2011 \$ 74,825,820 11,546,562 25,653,708 \$ 112,026,090 \$ 25,653,708 \$ 86,372,382	CHANGE FROM MODIFIED (+/-)  \$ 76,220,624  134,624  \$ 76,355,248  \$ 134,624  \$ 76,220,624
REVENUE CATEGORIES  TEDERAL GRANTS-CATEGORICAL TATE GRANTS-CATEGORICAL NTRA-CITY REVENUE TROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE TET AGENCY REVENUE BUDGET  THE AGENCY REVENUE BUDGET	F(	DEPARTMENT OF AGENCY REV ADOPTED BUDGET OR FY 2010 109,422,141 12,199,562 23,514,645 121,621,703 121,6	**COUTH & COMMUNITY ENUE BUDGET SUMMAR**  **CURRENT MODIFIED BUDGET FOR FY 2010  **\$ 151,046,444  11,546,562  25,788,332  \$ 188,381,338  \$ 25,788,332  \$ 162,593,006	CHANGE FROM ADOPTED (+/-)  \$ 41,624,303+ 653,000- 2,273,687+ \$ 42,244,990+ \$ 2,273,687+ \$ 40,971,303+	EXECUTIVE BUDGET FOR FY 2011 \$ 74,825,820 11,546,562 25,653,708 \$ 112,026,090 \$ 25,653,708 \$ 86,372,382	CHANGE FROM MODIFIED (+/-)  \$ 76,220,624  134,624  \$ 134,624  \$ 76,220,624
REVENUE CATEGORIES  PEDERAL GRANTS-CATEGORICAL  STATE GRANTS-CATEGORICAL  ENTRA-CITY REVENUE  GROSS AGENCY REVENUE BUDGET  LESS: INTRA-CITY REVENUE  HET AGENCY REVENUE BUDGET	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	DEPARTMENT OF AGENCY REV ADOPTED BUDGET OR FY 2010 109,422,141 12,199,562 23,514,645 121,621,703 121,6	**COUTH & COMMUNITY ENUE BUDGET SUMMAR**  **CURRENT MODIFIED BUDGET FOR FY 2010  **\$ 151,046,444  11,546,562  25,788,332  \$ 188,381,338  \$ 25,788,332  \$ 162,593,006	CHANGE FROM ADOPTED (+/-)  \$ 41,624,303+ 653,000- 2,273,687+ \$ 42,244,990+ \$ 2,273,687+ \$ 40,971,303+	EXECUTIVE BUDGET FOR FY 2011 \$ 74,825,820 11,546,562 25,653,708 \$ 112,026,090 \$ 25,653,708 \$ 86,372,382	CHANGE FROM MODIFIED (+/-)  \$ 76,220,624  134,624  \$ 76,355,248  \$ 134,624  \$ 76,220,624
REVENUE CATEGORIES  FEDERAL GRANTS-CATEGORICAL  STATE GRANTS-CATEGORICAL  INTRA-CITY REVENUE  GROSS AGENCY REVENUE BUDGET  LESS: INTRA-CITY REVENUE  NET AGENCY REVENUE BUDGET	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	DEPARTMENT OF AGENCY REV  ADOPTED BUDGET DR FY 2010  109,422,141  12,199,562  23,514,645  145,136,348  23,514,645  121,621,703  CONFLICTS AGENCY REV  AGENCY REV  ADOPTED BUDGET  R FY 2010	\$ 151,046,444  11,546,562  25,788,332  \$ 188,381,338  \$ 25,788,332  \$ 162,593,006	CHANGE FROM ADOPTED (+/-)  \$ 41,624,303+ 653,000- 2,273,687+ \$ 43,244,990+ \$ 2,273,687+  \$ 40,971,303+	EXECUTIVE BUDGET FOR FY 2011  \$ 74,825,820 11,546,562 25,653,708 \$ 112,026,090 \$ 25,653,708 \$ 86,372,382	CHANGE FROM MODIFIED (+/-)  \$ 76,220,624  134,624  \$ 76,355,248  \$ 134,624  \$ 76,220,624

\$ 74,000 \$ 74,000 \$

NET AGENCY REVENUE BUDGET

\$ 99,000 \$ 25,000+

313	OFFICE OF	COLLECTIVE BARGAINI VENUE BUDGET SUMMAR	NG		
	ADOPTED	CIIDDENT	CHANGE	EXECUTIVE BUDGET	CHANGE FROM
REVENUE CATEGORIES		BUDGET FOR FY 2010	FROM ADOPTED (+/-)	BUDGET FOR FY 2011	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	
341	MANHATTAI	N COMMUNITY BOARD	<b>‡1</b>		
		VENUE BUDGET SUMMAR			
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET	\$ 	\$ 200,848 \$ 200,848		\$  \$	\$ 200,848 \$ 200,848
GROSS AGENCI REVENUE BUDGET	ş 	\$ 200,646	\$ 200,646+	ş	\$ 200,646
		\$ 200,848	\$ 200,848+	\$	\$ 200,848
NET AGENCY REVENUE BUDGET	\$ 				
	MANHATTAI	COMMUNITY BOARD		`	
	MANHATTAI AGENCY RE	N COMMUNITY BOARD :	‡2	`	
342	MANHATTAI AGENCY RE	N COMMUNITY BOARD :	‡2		CHANGE
342	MANHATTAI AGENCY RE	N COMMUNITY BOARD :		`	CHANGE
342  REVENUE CATEGORIES	MANHATTAI AGENCY RE BUDGET	N COMMUNITY BOARD AVENUE BUDGET SUMMAR MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE	CHANGE FROM MODIFIED (+/-)
342  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS	MANHATTAI AGENCY RE ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
342  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010 \$ \$	CURRENT MODIFIED BUDGET FOR FY 2010  \$ 20,925 \$ 20,925	CHANGE FROM ADOPTED (+/-)  \$ 20,925+ \$ 20,925+	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)  \$ 20,925 \$ 20,925
342  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$	CURRENT MODIFIED BUDGET FOR FY 2010  \$ 20,925 \$ 20,925	CHANGE FROM ADOPTED (+/-)  \$ 20,925+  \$ 20,925+	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)  \$ 20,92! \$ 20,92!
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$	CURRENT MODIFIED BUDGET FOR FY 2010  \$ 20,925 \$ 20,925	CHANGE FROM ADOPTED (+/-)  \$ 20,925+  \$ 20,925+	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)  \$ 20,925 \$ 20,925
342  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS  GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$	CURRENT MODIFIED BUDGET FOR FY 2010  \$ 20,925 \$ 20,925	CHANGE FROM ADOPTED (+/-)  \$ 20,925+  \$ 20,925+	EXECUTIVE BUDGET FOR FY 2011 \$	CHANGE FROM MODIFIED (+/-)  \$ 20,925 \$ 20,925
342  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$ \$ MANHATTAI AGENCY RE	CURRENT MODIFIED BUDGET FOR FY 2010  \$ 20,925 \$ 20,925 \$ 20,925	#2 Y CHANGE FROM ADOPTED (+/-)  \$ 20,925+ \$ 20,925+	EXECUTIVE BUDGET FOR FY 2011  \$	CHANGE FROM MODIFIED (+/-)  \$ 20,925 \$ 20,925
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$ \$  MANHATTAI AGENCY RE  ADOPTED	CURRENT MODIFIED SUDGET FOR FY 2010  \$ 20,925 \$ 20,925 \$ 20,925	CHANGE FROM 20,925+ \$ 20,925+ \$ 20,925+ \$ 20,925+  CHANGE FROM CHANGE FROM	EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$	CHANGE FROM CHANGE FROM COLUMN
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$  MANHATTAI AGENCY RE	CURRENT  \$ 20,925  \$ 20,925  \$ 20,925	\$2 CHANGE FROM ADOPTED (+/-) \$ 20,925+ \$ 20,925+ \$ 20,925+	EXECUTIVE BUDGET FOR FY 2011  \$ \$	CHANGE FROM MODIFIED (+/-)  \$ 20,925 \$ 20,925
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET  343  REVENUE CATEGORIES	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$  MANHATTAI AGENCY RE  ADOPTED BUDGET	CURRENT MODIFIED BUDGET FOR FY 2010  \$ 20,925 \$ 20,925 \$ 20,925  CURRENT MODIFIED BUDGET FOR FY 2010  CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)  \$ 20,925+  \$ 20,925+  \$ 20,925+  CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$  EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)  \$ 20,925  \$ 20,925
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET  343  REVENUE CATEGORIES	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$  AMANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010  \$ 20,925 \$ 20,925 \$ 20,925  CURRENT MODIFIED BUDGET FOR FY 2010  CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)  \$ 20,925+ \$ 20,925+  \$ 20,925+  CHANGE FROM ADOPTED (+/-)  \$ 5,367+	EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$  EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)  CHANGE FROM MODIFIED (+/-)  CHANGE FROM MODIFIED (+/-)  CHANGE FROM MODIFIED (+/-)
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	MANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$  AMANHATTAI AGENCY RE  ADOPTED BUDGET FOR FY 2010	CURRENT BOARD \$ \$ 20,925 \$ 20,925 \$ 20,925 \$ 20,925 \$ 20,925 \$ 20,925 \$ 20,925 \$ 5,367 \$ 5,367	CHANGE FROM ADOPTED (+/-)  \$ 20,925+ \$ 20,925+  \$ 20,925+  CHANGE FROM ADOPTED (+/-)  \$ 5,367+	EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$  EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)  \$ 20,925 \$ 20,925 \$ 20,925

346		COMMUNITY BOARD #			
	AGENCY RE	VENUE BUDGET SUMMAR	Y		.=====
	ADOPTED	CURRENT MODIFIED	CHANGE FROM	EXECUTIVE BUDGET	CHANGE FROM
REVENUE CATEGORIES	BUDGET FOR FY 2010	BUDGET FOR FY 2010	ADOPTED (+/-)	FOR FY 2011	MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET	\$ 	\$ 6,000 \$ 6,000	\$ 6,000+ \$ 6,000+	\$ 	\$ 6,000 \$ 6,000
GROSS AGENCI REVENUE BUDGEI	۹		3 6,000+		
NET AGENCY REVENUE BUDGET	\$ =========	\$ 6,000	\$ 6,000+	\$ =========	\$ 6,000
351	AGENCY RE	COMMUNITY BOARD #1 VENUE BUDGET SUMMAR	Y		
		CURRENT	CHANGE		CHANGE
	ADOPTED BUDGET	MODIFIED BUDGET	FROM ADOPTED	EXECUTIVE BUDGET	FROM MODIFIED
REVENUE CATEGORIES	FOR FY 2010	FOR FY 2010	(+/-)	FOR FY 2011	(+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 6,958	\$ 6,958+	\$	\$ 6,958
GROSS AGENCY REVENUE BUDGET	\$	\$ 6,958	\$ 6,958+	\$	\$ 6,958
NUMBER AND ADDRESS OF THE PROPERTY OF THE PROP					
NET AGENCY REVENUE BUDGET	\$	\$ 6,958	\$ 6,958+	Ş	\$ 6,958
	BRONX				
385	BRONX AGENCY RE'	COMMUNITY BOARD #5 VENUE BUIGET SUMMAR	y		
	BRONX AGENCY RE ADOPTED	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR CURRENT MODIFIED	Y CHANGE FROM	EXECUTIVE	CHANGE FROM
385	BRONX AGENCY RE	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR	Y CHANGE		CHANGE
385  REVENUE CATEGORIES	BRONX AGENCY RE ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010	Y  CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET	CHANGE FROM MODIFIED (+/-)
385  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS	ADOPTED BUDGET	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+	EXECUTIVE BUDGET	CHANGE FROM MODIFIED (+/-)
385  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS	BRONX AGENCY RE ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+ \$ 12,307+	EXECUTIVE BUDGET	CHANGE FROM MODIFIED (+/-)
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET	BRONX AGENCY RE ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+ \$ 12,307+	EXECUTIVE BUDGET	CHANGE FROM MODIFIED (+/-)
385  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011 \$	CHANGE FROM MODIFIED (+/-)  \$ 12,307 \$ 12,307
385  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011 \$	CHANGE FROM MODIFIED (+/-)  \$ 12,307 \$ 12,307
385  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011 \$	CHANGE FROM MODIFIED (+/-)  \$ 12,307 \$ 12,307
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307	Y CHANGE FROM ADOPTED (+/-) \$ 12,307+ \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011 \$	CHANGE FROM MODIFIED (+/-) \$ 12,307 \$ 12,307
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	BRONX AGENCY RE'  ADOPTED BUDGET FOR FY 2010  \$  \$  \$  BRONX AGENCY RE'	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307 \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011 \$	CHANGE FROM MODIFIED (+/-)  \$ 12,307  \$ 12,307
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$ \$ BRONX AGENCY RE	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307 \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011 \$	CHANGE FROM MODIFIED (+/-)  \$ 12,307  \$ 12,307
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$ \$ BRONX AGENCY RE	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307 \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$	CHANGE FROM MODIFIED (+/-) \$ 12,307 \$ 12,307
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$ \$ BRONX AGENCY RE	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307 \$ 12,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011 \$ \$	CHANGE FROM MODIFIED (+/-) \$ 12,307 \$ 12,307
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET  388	BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$  \$  AGENCY RE  AGENCY RE  ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307  \$ 12,307  \$ 12,307  \$ 23,307  \$ 24,307  \$ 27,307  \$ 27,307	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+  \$ 12,307+  CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$  EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)  \$ 12,307  \$ 12,307  \$ 12,307
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET  388  REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS	BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$  \$  BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307 \$ 12,307  COMMUNITY BOARD #8 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 129	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+  \$ 12,307+  CHANGE FROM ADOPTED (+/-)  \$ 12,307+	EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$  EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-) \$ 12,307 \$ 12,307 \$ 12,307  CHANGE FROM MODIFIED (+/-)  \$ 12,307
REVENUE CATEGORIES  NON-GOVERNMENTAL GRANTS GROSS AGENCY REVENUE BUDGET  NET AGENCY REVENUE BUDGET	BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010  \$ \$ \$ \$  ADOPTED BRONX AGENCY RE  ADOPTED BUDGET FOR FY 2010	COMMUNITY BOARD #5 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 12,307 \$ 12,307 \$ 12,307  COMMUNITY BOARD #8 VENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 129	Y  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  \$ 12,307+  \$ 12,307+  CHANGE FROM ADOPTED (+/-)  \$ 12,307+  12,307+  12,307+  12,307+	EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$ \$  EXECUTIVE BUDGET FOR FY 2011  \$ \$ \$	CHANGE FROM MODIFIED (+/-)  \$ 12,307  \$ 12,307  \$ 12,307

		=======	======	======				-===
REVENUE CATEGORIES	CURRENT CHANGE ADOPTED MODIFIED FROM BUDGET BUDGET ADOPTED FOR FY 2010 FOR FY 2010 (+/-)		M LED	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)			
NON-GOVERNMENTAL GRANTS	\$	\$	18,245	\$	18,245+	\$	\$	18,245-
GROSS AGENCY REVENUE BUDGET	\$	\$	18,245	\$	18,245+	\$	\$	18,245-
NET AGENCY REVENUE BUDGET	\$	\$	18,245	\$	18,245+	\$	\$	18,245-
		=======					:=====	:===

476	BROOKLYN COMMUNITY BOARD #6 AGENCY REVENUE BUDGET SUMMARY								
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2011	CHAN FRO MODIF (+/-	OM FIED	
STATE GRANTS-CATEGORICAL	ş	\$ 45,	500	\$	45,500+	\$	\$	45,500-	
GROSS AGENCY REVENUE BUDGET	\$	\$ 45,	500	\$	45,500+	\$	\$	45,500-	
NET AGENCY REVENUE BUDGET	\$ =======	\$ 45,	500	\$	45,500+	\$	\$	45,500-	

781	DEPARTMENT OF PROBATION
	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010			CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET DR FY 2011	M	CHANGE FROM ODIFIED (+/-)
CHARGES FOR SERVICES	\$	2,000	\$	2,000	\$		\$ 1,021,000	\$	1,019,000+
FEDERAL GRANTS-CATEGORICAL				6,642,519		6,642,519+	3,506,985		3,135,534-
STATE GRANTS-CATEGORICAL		18,539,090		19,370,000		830,910+	15,748,852		3,621,148-
INTRA-CITY REVENUE		952,381		952,381			952,381		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	19,493,471 952,381	\$ \$	26,966,900 952,381	\$	7,473,429+	\$ 21,229,218 952,381	\$ \$	5,737,682-
NET AGENCY REVENUE BUDGET	\$ ==	18,541,090	\$ =	26,014,519	\$ =	7,473,429+	\$ 20,276,837	\$ =	5,737,682-

801 DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010		 CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET OR FY 2011	м	CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	1,814,000	\$ 1,814,000	\$		\$	2,264,000	\$	450,000+
CHARGES FOR SERVICES		15,708,000	15,708,000				15,708,000		
MISCELLANEOUS		13,320,500	13,320,500				20,661,000		7,340,500+
FEDERAL GRANTS-CATEGORICAL		84,579,450	96,754,204		12,174,754+		53,222,565		43,531,639-
STATE GRANTS-CATEGORICAL			1,485,039		1,485,039+		1,050,000		435,039-
NON-GOVERNMENTAL GRANTS		80,000	3,188,536		3,108,536+		80,000		3,108,536-
INTRA-CITY REVENUE		55,370	4,799,955		4,744,585+		55,370		4,744,585-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	115,557,320 55,370	\$ 137,070,234 4,799,955	\$	21,512,914+ 4,744,585+	\$ \$	93,040,935 55,370	\$	44,029,299- 4,744,585-

# 801 (CONT.) DEPARTMENT OF SMALL BUSINESS SERVICES AGENCY REVENUE BUDGET SUMMARY

CURRENT MODIFIED BUDGET FOR FY 2010 CHANGE FROM ADOPTED CHANGE FROM MODIFIED ADOPTED BUDGET FOR FY 2010 BUDGET FOR FY 2011 REVENUE CATEGORIES (+/-) (+/-) 115,501,950 \$ NET AGENCY REVENUE BUDGET 132,270,279 \$ 16,768,329+ 92,985,565 \$ 39,284,714------

806 HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	17,228,750	17,228,750		17,302,750	74,000+
FINES AND FOREITURES	1,066,000	1,066,000		1,066,000	
MISCELLANEOUS	6,120,000	6,120,000		1,857,000	4,263,000-
FEDERAL GRANTS-CATEGORICAL	289,753,658	499,769,800	210,016,142+	362,206,625	137,563,175-
STATE GRANTS-CATEGORICAL	1,967,852	1,967,852		1,967,852	
NON-GOVERNMENTAL GRANTS	34,743,728	58,795,273	24,051,545+	2,422,682	56,372,591-
TRANSFERS FROM OTHER FUNDS	18,860,132	18,860,132		30,289,937	11,429,805+
INTRA-CITY REVENUE	989,993	1,565,263	575,270+	951,053	614,210-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 370,814,113 \$ 989,993	\$ 605,457,070 \$ 1,565,263	\$ 234,642,957+ \$ 575,270+	\$ 418,147,899 \$ 951,053	\$ 187,309,171- \$ 614,210-
NET AGENCY REVENUE BUDGET	\$ 369,824,120	\$ 603,891,807	\$ 234,067,687+	\$ 417,196,846	\$ 186,694,961-

810 DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

CHERENT CHANGE CHANGE MODIFIED BUDGET FOR FY 2010 ADOPTED FROM ADOPTED FROM MODIFIED BUDGET FOR FY 2010 BUDGET FOR FY 2011 REVENUE CATEGORIES (+/-) LICENS. PERM. PRIV, FRANCHISES 88,601,000 88,601,000 \$ 77,196,000 \$ 11,405,000-CHARGES FOR SERVICES 23,020,000 23.020.000 31,997,700 8.977.700+ FINES AND FOREITURES 11,250,000 11,250,000 16,000,000 4,750,000+ GROSS AGENCY REVENUE BUDGET 122,871,000 122,871,000 \$ 125,193,700 \$ 2,322,700+ 122,871,000 \$ 122,871,000 125,193,700 \$ NET AGENCY REVENUE BUDGET \$ 2,322,700+

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	 ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011		CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$ 10,041,000	\$	10,041,000	\$	\$	11,081,000	\$	1,040,000+
CHARGES FOR SERVICES	19,546,000		19,546,000			18,957,000		589,000-
FINES AND FOREITURES	38,357,000		38,357,000			44,093,000		5,736,000+
MISCELLANEOUS	6,839,000		6,839,000			3,189,000		3,650,000-
FEDERAL GRANTS-CATEGORICAL	287,636,745		355,350,810	67,714,065+		284,566,794		70,784,016-
STATE GRANTS-CATEGORICAL	480.006.008		485.274.623	5.268.615+		434.018.398		51.256.225-

#### 816 (CONT.) DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS		251,254,468	255,330,031	4,075,563+	254,037,217	1,292,814-
INTRA-CITY REVENUE		5,202,483	16,303,019	11,100,536+	8,642,875	7,660,144-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	1,098,882,704 5,202,483	\$ 1,187,041,483 \$ 16,303,019	\$ 88,158,779+ \$ 11,100,536+	\$ 1,058,585,284 \$ 8,642,875	\$ 128,456,199- \$ 7,660,144-
NET AGENCY REVENUE BUDGET	\$	1,093,680,221	\$ 1,170,738,464	\$ 77,058,243+ =========	\$ 1,049,942,409	\$ 120,796,055-

819 HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET OR FY 2011	CHANGE FROM MODIFIED (+/-)	
FEDERAL GRANTS-CATEGORICAL	\$	8,513,347	\$	9,333,029	\$	819,682+	\$	8,496,755	\$	836,274-
INTRA-CITY REVENUE	\$	90,097,693	\$	101,733,329	\$	11,635,636+	\$	78,755,520	\$	22,977,809-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	98,611,040 90,097,693	\$ \$	111,066,358 101,733,329	\$ \$	12,455,318+ 11,635,636+	\$	87,252,275 78,755,520	\$ \$	23,814,083- 22,977,809-
NET AGENCY REVENUE BUDGET	\$ ==	8,513,347	\$ ==	9,333,029	\$=	819,682+	\$ ==:	8,496,755	\$ =	836,274-

#### 820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE ED BUDGET			CHANGE FROM MODIFIED (+/-)		
CHARGES FOR SERVICES	\$	\$	\$	\$	11,000	\$	11,000+		
FINES AND FOREITURES					79,331,000		79,331,000+		
GROSS AGENCY REVENUE BUDGET	\$	\$	\$	\$	79,342,000	\$	79,342,000+		
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	79,342,000	\$	79,342,000+		

## 826 DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED CURRENT CHANGE BUDGET BUDGET ADOPTED FOR FY 2010 FOR FY 2010 (+/-)		FROM ADOPTED	EXECUTIVE BUDGET FOR FY 2011			CHANGE FROM ODIFIED (+/-)		
LICENS. PERM. PRIV, FRANCHISES	\$	10,201,000	\$ 10,201,000	\$		\$	10,359,000	\$	158,000+
CHARGES FOR SERVICES		10,390,000	10,390,000				10,157,000		233,000-
MISCELLANEOUS		1,050,000	1,050,000				1,050,000		
FEDERAL GRANTS-CATEGORICAL		240,108	20,030,399		19,790,291+		240,108		19,790,291-
STATE GRANTS-CATEGORICAL			72,188		72,188+				72,188-
NON-GOVERNMENTAL GRANTS							63,191,965		63,191,965+
TRANSFERS FROM OTHER FUNDS		60,217,169	60,217,169				70,594,889		10,377,720+
INTRA-CITY REVENUE		1,134,625	1,196,570		61,945+		1,182,212		14,358-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	83,232,902 1,134,625	\$ 103,157,326 1,196,570	\$ \$	19,924,424+ 61,945+	\$	156,775,174 1,182,212	\$	53,617,848+ 14,358-

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

| CURRENT CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CHANGE | CH

## 827 DEPARTMENT OF SANITATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 11,501,000	\$ 11,501,000	\$	\$ 7,701,000	\$ 3,800,000-
CHARGES FOR SERVICES	711,000	711,000		711,000	
MISCELLANEOUS	19,507,874	19,507,874		10,123,874	9,384,000-
FEDERAL GRANTS-CATEGORICAL		1,849	1,849+		1,849-
STATE GRANTS-CATEGORICAL				10,052,906	10,052,906+
NON-GOVERNMENTAL GRANTS	750,000	1,310,088	560,088+	750,000	560,088-
TRANSFERS FROM OTHER FUNDS	8,628,699	8,628,699		8,654,932	26,233+
INTRA-CITY REVENUE	2,581,742	3,196,409	614,667+	2,517,762	678,647-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 43,680,315 \$ 2,581,742	\$ 44,856,919 \$ 3,196,409	\$ 1,176,604+ \$ 614,667+	\$ 40,511,474 \$ 2,517,762	\$ 4,345,445- \$ 678,647-
NET AGENCY REVENUE BUDGET	\$ 41,098,573	\$ 41,660,510	\$ 561,937+	\$ 37,993,712	\$ 3,666,798-

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## 829 BUSINESS INTEGRITY COMMISSION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)		FROM EXECUTIVE ADOPTED BUDGET		CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	2,929,680	\$	2,929,680	\$		\$	3,718,880	\$	789,200+
CHARGES FOR SERVICES		147,000		147,000				142,000		5,000-
FINES AND FOREITURES		1,218,000		1,218,000				1,222,000		4,000+
STATE GRANTS-CATEGORICAL				5,916		5,916+				5,916-
GROSS AGENCY REVENUE BUDGET	\$	4,294,680	\$	4,300,596	\$	5,916+	\$	5,082,880	\$	782,284+
NET AGENCY REVENUE BUDGET	\$ ===	4,294,680	\$ ==	4,300,596	\$	5,916+	\$	5,082,880	\$==	782,284+

# 836 DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 105,000	\$ 105,000	\$	\$ 105,000	\$
INTEREST INCOME	550,000	550,000		2,600,000	2,050,000+
CHARGES FOR SERVICES	56,690,000	56,690,000		56,400,000	290,000-
FINES AND FOREITURES	750,061,943	750,061,943		679,138,000	70,923,943-
MISCELLANEOUS	7,950,000	7,950,000		7,950,000	
STATE GRANTS-CATEGORICAL	2,000,000	2,112,016	112,016+	437,500	1,674,516-

## 836 (CONT.) DEPARTMENT OF FINANCE AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET OR FY 2010		CHANGE FROM LDOPTED (+/-)		EXECUTIVE BUDGET OR FY 2011		CHANGE FROM DDIFIED (+/-)
INTRA-CITY REVENUE		2,205,919		4,779,777		2,573,858+		2,205,919		2,573,858-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	819,562,862 2,205,919	\$ \$	822,248,736 4,779,777	\$	2,685,874+ 2,573,858+	\$	748,836,419 2,205,919	\$ \$	73,412,317- 2,573,858-
NET AGENCY REVENUE BUDGET	\$ ==	817,356,943	\$ ==	817,468,959	\$ ==	112,016+	\$ ==	746,630,500	\$	70,838,459-

841	DEPARTMENT OF TRANSPORTATION
	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET OR FY 2010	_	CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET FOR FY 2011		CHANGE FROM MODIFIED (+/-)	
LICENS. PERM. PRIV, FRANCHISES	\$	111,618,000	\$	111,618,000	\$		\$	117,629,000	\$	6,011,000+	
CHARGES FOR SERVICES		151,427,000		151,427,000				169,183,212		17,756,212+	
MISCELLANEOUS		365,000		365,000				365,000			
FEDERAL GRANTS-CATEGORICAL		44,548,004		123,132,518		78,584,514+		49,246,314		73,886,204-	
STATE GRANTS-CATEGORICAL		100,611,115		145,377,547		44,766,432+		93,867,952		51,509,595-	
NON-GOVERNMENTAL GRANTS		32,750		1,595,713		1,562,963+		33,500		1,562,213-	
TRANSFERS FROM OTHER FUNDS		183,933,553		183,933,553				179,325,603		4,607,950-	
INTRA-CITY REVENUE		1,409,073		1,574,546		165,473+		1,383,073		191,473-	
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	593,944,495 1,409,073	\$ \$	719,023,877 1,574,546	\$	125,079,382+ 165,473+	\$ \$	611,033,654 1,383,073	\$ \$	107,990,223- 191,473-	
NET AGENCY REVENUE BUDGET	\$	592,535,422	\$ ==	717,449,331	\$	124,913,909+	\$ ==	609,650,581	\$	107,798,750-	

# 846 DEPARTMENT OF PARKS AND RECREATION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2010		BUDGET		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011		M	CHANGE FROM ODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	50,141,000	\$	50,141,000	\$		\$	50,141,000	\$			
CHARGES FOR SERVICES		15,392,000		15,392,000				15,392,000				
MISCELLANEOUS		18,390,000		18,390,000				7,010,000		11,380,000-		
FEDERAL GRANTS-CATEGORICAL				651,556		651,556+				651,556-		
STATE GRANTS-CATEGORICAL				2,879,446		2,879,446+				2,879,446-		
NON-GOVERNMENTAL GRANTS		2,402,000		14,505,725		12,103,725+		250,000		14,255,725-		
TRANSFERS FROM OTHER FUNDS		31,337,875		31,337,875				50,473,235		19,135,360+		
INTRA-CITY REVENUE		53,866,904		62,215,249		8,348,345+		39,909,884		22,305,365-		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	171,529,779 53,866,904	\$	195,512,851 62,215,249	\$ \$	23,983,072+ 8,348,345+	\$	163,176,119 39,909,884	\$	32,336,732- 22,305,365-		
NET AGENCY REVENUE BUDGET	\$=	117,662,875	\$	133,297,602	\$ =	15,634,727+	\$ 123,266,235		\$ =	10,031,367-		

## 850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 150,000	\$ 150,000	\$	\$ 150,000	\$
FEDERAL GRANTS-CATEGORICAL		262,732	262,732+		262,732-
NON-GOVERNMENTAL GRANTS		952,779	952,779+		952,779-
TRANSFERS FROM OTHER FUNDS	106,627,663	106,627,663		113,841,431	7,213,768+
INTRA-CITY REVENUE		98,000	98,000+		98,000-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 106,777,663 \$	\$ 108,091,174 \$ 98,000	\$ 1,313,511+ \$ 98,000+	\$ 113,991,431 \$	\$ 5,900,257+ \$ 98,000-
NET AGENCY REVENUE BUDGET	\$ 106,777,663	\$ 107,993,174	\$ 1,215,511+	\$ 113,991,431 =========	\$ 5,998,257+

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 200,000	\$ 200,000	\$	\$ 250,000	\$ 50,000+
CHARGES FOR SERVICES	72,343,000	72,343,000		75,205,000	2,862,000+
FINES AND FOREITURES	76,391,000	76,391,000			76,391,000-
MISCELLANEOUS	14,698,000	14,698,000		12,753,000	1,945,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	4,880,440	2,880,440+	51,878,912	46,998,472+
STATE GRANTS-CATEGORICAL	36,469,784	50,976,636	14,506,852+	48,982,012	1,994,624-
NON-GOVERNMENTAL GRANTS	103,906,481	104,556,223	649,742+	94,506,895	10,049,328-
TRANSFERS FROM OTHER FUNDS	12,072,188	12,072,188		15,914,786	3,842,598+
INTRA-CITY REVENUE	805,340,937	803,254,450	2,086,487-	759,844,158	43,410,292-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ 1,123,421,390 \$ 805,340,937	\$ 1,139,371,937 \$ 803,254,450	\$ 15,950,547+ \$ 2,086,487-	\$ 1,059,334,763 \$ 759,844,158	\$ 80,037,174- \$ 43,410,292-
NET AGENCY REVENUE BUDGET	\$ 318,080,453 ========	\$ 336,117,487	\$ 18,037,034+	\$ 299,490,605	\$ 36,626,882-

858 DEPARTMENT OF INFO TECH & TELECOMM

		AGENCY REV	ENUE	BUDGET SUMMAR	Y	· <b>-</b>				
							=====			
REVENUE CATEGORIES	-	ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)	. F	EXECUTIVE BUDGET OR FY 2011	M	CHANGE FROM DDIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$	135,210,000	\$	135,210,000	\$		\$	141,410,000	\$	6,200,000+
MISCELLANEOUS		4,341,000		4,341,000				6,341,000		2,000,000+
FEDERAL GRANTS-CATEGORICAL				11,208,712		11,208,712+		410,050		10,798,662-
STATE GRANTS-CATEGORICAL				28,788		28,788+				28,788-
NON-GOVERNMENTAL GRANTS		1,425,742		8,289,481		6,863,739+		3,382,470		4,907,011-
TRANSFERS FROM OTHER FUNDS		10,120,744		10,120,744				26,334,768		16,214,024+
INTRA-CITY REVENUE		113,660,500		128,931,191		15,270,691+		112,688,070		16,243,121-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	264,757,986 113,660,500	\$ \$	298,129,916 128,931,191	\$ \$	33,371,930+ 15,270,691+	\$	290,566,358 112,688,070	\$	7,563,558- 16,243,121-
NET AGENCY REVENUE BUDGET	\$	151,097,486	\$	169,198,725	\$	18,101,239+	\$	177,878,288	\$	8,679,563+

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#### 860 DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010	-	CURRENT MODIFIED BUDGET FOR FY 2010	_	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET DR FY 2011	MO	HANGE FROM DIFIED +/-)
CHARGES FOR SERVICES	\$	501,000	\$	501,000	\$		\$ 501,000	\$	
MISCELLANEOUS		362,000		362,000			362,000		
STATE GRANTS-CATEGORICAL		14,968		265,157		250,189+	15,313		249,844-
NON-GOVERNMENTAL GRANTS		10,764		358,828		348,064+	10,764		348,064-
INTRA-CITY REVENUE		209,669		219,946		10,277+	209,669		10,277-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	1,098,401 209,669	\$ \$	1,706,931 219,946	\$	608,530+ 10,277+	\$ 1,098,746 209,669	\$	608,185- 10,277-
NET AGENCY REVENUE BUDGET	\$ ==	888,732	\$ =	1,486,985	\$	598,253+	\$ 889,077	\$ ==:	597,908-

866 DEPARTMENT OF CONSUMER AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES		ADOPTED BUDGET FOR FY 2010		CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)		EXECUTIVE BUDGET DR FY 2011	MO	HANGE FROM DIFIED +/-)
LICENS. PERM. PRIV, FRANCHISES	\$	12,027,576	\$	12,027,576	\$	\$	12,265,576	\$	238,000+
CHARGES FOR SERVICES		1,118,000		1,118,000			1,118,000		
FINES AND FOREITURES		5,760,000		5,760,000			8,369,000		2,609,000+
MISCELLANEOUS		50,000		50,000			50,000		
STATE GRANTS-CATEGORICAL				3,280,952	3,280,952+		109,080		3,171,872-
NON-GOVERNMENTAL GRANTS				35,753	35,753+				35,753-
INTRA-CITY REVENUE		1,295,076		1,295,076			1,295,076		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$	20,250,652 1,295,076	\$	23,567,357 1,295,076	\$ 3,316,705+	\$	23,206,732 1,295,076	\$	360,625-
NET AGENCY REVENUE BUDGET	\$ ==	18,955,576	\$ ==	22,272,281	\$ 3,316,705+	\$ ==:	21,911,656	\$ ==	360,625-

901 DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	F 	ADOPTED BUDGET OR FY 2010	1	CURRENT MODIFIED BUDGET OR FY 2010		CHANGE FROM ADOPTED (+/-)	XECUTIVE BUDGET R FY 2011	мо	HANGE FROM DIFIED +/-)
FINES AND FOREITURES	\$	200,000	\$	200,000	\$		\$ 200,000	\$	
FEDERAL GRANTS-CATEGORICAL				1,616,790		1,616,790+	432,060		1,184,730-
STATE GRANTS-CATEGORICAL		3,727,416		6,740,227		3,012,811+	3,400,391		3,339,836-
NON-GOVERNMENTAL GRANTS				2,000,000		2,000,000+			2,000,000-
INTRA-CITY REVENUE		655,000		655,000			655,000		
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	4,582,416 655,000	\$	11,212,017 655,000	\$ \$	6,629,601+	\$ 4,687,451 655,000	\$ \$	6,524,566-
NET AGENCY REVENUE BUDGET	\$ ===	3,927,416	\$	10,557,017	\$	6,629,601+	\$ 4,032,451	\$ ==	6,524,566-

REVENUE CATEGORIES	F 	ADOPTED BUDGET OR FY 2010		CURRENT MODIFIED BUDGET OR FY 2010		CHANGE FROM ADOPTED (+/-)		XECUTIVE BUDGET R FY 2011	м	CHANGE FROM ODIFIED (+/-)
FINES AND FOREITURES	\$	150,000	\$	150,000	\$		\$	150,000	\$	
FEDERAL GRANTS-CATEGORICAL				1,236,248		1,236,248+		330,855		905,393-
STATE GRANTS-CATEGORICAL		2,898,485		3,912,526		1,014,041+		2,652,866		1,259,660-
NON-GOVERNMENTAL GRANTS				127,770		127,770+				127,770-
INTRA-CITY REVENUE		582,000		744,371		162,371+		582,000		162,371-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	3,630,485 582,000	\$ \$	6,170,915 744,371	\$ \$	2,540,430+ 162,371+	\$ \$	3,715,721 582,000	\$ \$	2,455,194- 162,371-
NET AGENCY REVENUE BUDGET	\$ ===	3,048,485	\$ ==	5,426,544	\$ =	2,378,059+	\$ ===	3,133,721	\$ =	2,292,823-

903		DISTRICT A AGENCY REV		KINGS COUN GET SUMMAR		 	
REVENUE CATEGORIES	j	ADOPTED BUDGET R FY 2010	BUD	ENT FIED GET 'Y 2010	CHANGE FROM ADOPTED (+/-)	ECUTIVE BUDGET FY 2011	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	26,000	\$	26,000	\$	\$ 26,000	\$

REVENUE CATEGORIES	F(	OR FY 2010		OR FY 2010	-	(+/-)	F0	OR FY 2011		(+/-)
CHARGES FOR SERVICES	Ś	26,000	Ś	26,000	Ś		\$	26,000	\$	
FINES AND FOREITURES	•	60,000	,	60,000	•		,	60,000	•	
FEDERAL GRANTS-CATEGORICAL				2,016,376		2,016,376+		820,801		1,195,575-
STATE GRANTS-CATEGORICAL		3,410,381		4,593,827		1,183,446+		3,111,348		1,482,479-
INTRA-CITY REVENUE				529,505		529,505+				529,505-
GROSS AGENCY REVENUE BUDGET LESS: INTRA-CITY REVENUE	\$ \$	3,496,381	\$ \$	7,225,708 529,505	\$ \$	3,729,327+ 529,505+	\$ \$	4,018,149	\$ \$	3,207,559- 529,505-
NET AGENCY REVENUE BUDGET	\$ ===:	3,496,381	\$ ==	6,696,203	\$	3,199,822+	\$	4,018,149	\$	2,678,054-

904	DISTRICT ATTORNEY QUEENS COUNTY
	AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	:	ADOPTED BUDGET FOR FY 2010	I	CURRENT MODIFIED BUDGET FOR FY 2010		CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET OR FY 2011	MC	CHANGE FROM DDIFIED (+/-)
FINES AND FOREITURES	\$	200,000	\$	200,000	\$		\$ 200,000	\$	
FEDERAL GRANTS-CATEGORICAL				677,370		677,370+	459,840		217,530-
STATE GRANTS-CATEGORICAL		1,741,726		2,540,576		798,850+	1,587,084		953,492-
NON-GOVERNMENTAL GRANTS				26,390		26,390+			26,390-
GROSS AGENCY REVENUE BUDGET	\$	1,941,726	\$	3,444,336	\$	1,502,610+	\$ 2,246,924	\$	1,197,412-
NET AGENCY REVENUE BUDGET	\$ ==:	1,941,726	\$	3,444,336	\$ =	1,502,610+	\$ 2,246,924	\$	1,197,412-

#### 905 DISTRICT ATTORNEY RICHMOND COUNTY AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	BU FOR	OOPTED IDGET FY 2010	MC FOR	JRRENT DDIFIED BUDGET R FY 2010	AI	IANGE FROM DOPTED (+/-)	FOR	ECUTIVE BUDGET FY 2011	MOD (+	ANGE ROM IFIED /-)
FINES AND FOREITURES	\$	2,000	\$	2,000	\$		\$	2,000	\$	
PEDEDAL CDANTS-CATECOPICAL				269 098		260 008+		148 840		120 258-

905 (CONT.)		ORNEY RICHMOND COU ENUE BUDGET SUMMAR	NTY		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
TATE GRANTS-CATEGORICAL	187,417	430,957	243,540+	171,586	259,37
ON-GOVERNMENTAL GRANTS		39,011			39,01
ROSS AGENCY REVENUE BUDGET	\$ 189,417	\$ 741,066	\$ 551,649+	\$ 322,426	\$ 418,64
ET AGENCY REVENUE BUDGET	\$ 189,417 	\$ 741,066 =======	\$ 551,649+ ========	\$ 322,426 ========	
906	OFFICE OF P AGENCY REV	ROSECUTION SPEC NA ENUE BUDGET SUMMAR	ARCO Y		
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2010	CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
PEDERAL GRANTS-CATEGORICAL	\$	\$ 344,617	\$ 344,617+	\$ 327,599	\$ 17,01
TATE GRANTS-CATEGORICAL	1,127,000			1,127,000	
ROSS AGENCY REVENUE BUDGET	\$ 1,127,000				
	1 107 000				
NET AGENCY REVENUE BUDGET	=======================================	\$ 1,600,917 ====================================			
	PUBLIC ADMINI:	======================================			
	PUBLIC ADMINI;	STRATOR-NEW YORK (ENUE SUMMAR	COUNTY		
941	PUBLIC ADMINI;	STRATOR-NEW YORK (ENUE SUMMAR	COUNTY		
941  REVENUE CATEGORIES	PUBLIC ADMINI: AGENCY REV  ADOPTED BUDGET	STRATOR-NEW YORK ( ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE	CHANGE FROM MODIFIED (+/-)
REVENUE CATEGORIES  HARGES FOR SERVICES	PUBLIC ADMINI: AGENCY REV  ADOPTED BUDGET FOR FY 2010  \$ 1,809,000	STRATOR-NEW YORK ( ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)
941	PUBLIC ADMINI: AGENCY REV  ADOPTED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000	STRATOR-NEW YORK OF ENUE BUDGET SUMMAR MODIFIED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ 1,640,000 \$ 1,640,000	CHANGE FROM MODIFIED (+/-)  \$ 169,000 \$ 169,000
941  REVENUE CATEGORIES  CHARGES FOR SERVICES  GROSS AGENCY REVENUE BUDGET  IET AGENCY REVENUE BUDGET	PUBLIC ADMINI AGENCY REV  ADOPTED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000 \$ 1,809,000	STRATOR-NEW YORK ( ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000 \$ 1,809,000	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ 1,640,000 \$ 1,640,000	CHANGE FROM MODIFIED (+/-)  \$ 169,00 \$ 169,00
941  REVENUE CATEGORIES  CHARGES FOR SERVICES  GROSS AGENCY REVENUE BUDGET  ET AGENCY REVENUE BUDGET	PUBLIC ADMINI AGENCY REV  ADOPTED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000 \$ 1,809,000	STRATOR-NEW YORK ( ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000 \$ 1,809,000	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ 1,640,000 \$ 1,640,000	CHANGE FROM MODIFIED (+/-)  \$ 169,00 \$ 169,00
941  REVENUE CATEGORIES  HARGES FOR SERVICES ROSS AGENCY REVENUE BUDGET  ET AGENCY REVENUE BUDGET	PUBLIC ADMINI: AGENCY REV  ADOPTED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000  \$ 1,809,000	STRATOR-NEW YORK ( ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000 \$ 1,809,000	COUNTY Y  CHANGE FROM ADOPTED (+/-)  \$  \$	EXECUTIVE BUDGET FOR FY 2011  \$ 1,640,000 \$ 1,640,000	CHANGE FROM MODIFIED (+/-)  \$ 169,00 \$ 169,00
941  REVENUE CATEGORIES  CHARGES FOR SERVICES  GROSS AGENCY REVENUE BUDGET  ET AGENCY REVENUE BUDGET	PUBLIC ADMINI: AGENCY REV  ADOPTED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000  \$ 1,809,000  PUBLIC ADMINI AGENCY REV	STRATOR-DEW YORK ( ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000 \$ 1,809,000  CURRENT MODIFIED BUDGET SUMMAR  CURRENT MODIFIED BUDGET BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)  \$  CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ 1,640,000 \$ 1,640,000	CHANGE FROM (+/-)  \$ 169,00 \$ 169,00  CHANGE FROM (MODIFIED (+/-)
941  REVENUE CATEGORIES  CHARGES FOR SERVICES  GROSS AGENCY REVENUE BUDGET  MET AGENCY REVENUE BUDGET  942  REVENUE CATEGORIES	PUBLIC ADMINIAGENCY REV  ADOPTED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000  \$ 1,809,000  ADOPTED BUDGET FOR FY 2010	STRATOR-DEW YORK ( ENUE BUDGET SUMMAR  CURRENT MODIFIED BUDGET FOR FY 2010  \$ 1,809,000 \$ 1,809,000 \$ 1,809,000  CURRENT MODIFIED BUDGET SUMMAR  CURRENT MODIFIED BUDGET BUDGET FOR FY 2010	CHANGE FROM ADOPTED (+/-)  CHANGE FROM ADOPTED (+/-)  CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2011  \$ 1,640,000 \$ 1,640,000  EXECUTIVE BUDGET FOR FY 2011	CHANGE FROM MODIFIED (+/-)  \$ 169,00 \$ 169,00  CHANGE FROM MODIFIED (+/-)

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NET AGENCY REVENUE BUDGET

\$ 403,000 \$ 20,000-

943				OR-KINGS COU BUDGET SUMMAR					
REVENUE CATEGORIES		ADOPTED BUDGET R FY 2010	CU MC E	JRRENT DDIFIED BUDGET FY 2010	CHANGE FROM ADOPTED (+/-)		ECUTIVE BUDGET FY 2011		NGE OM FIED
CHARGES FOR SERVICES	\$	660,000	\$	660,000	\$	\$	635,000	\$	25,000
GROSS AGENCY REVENUE BUDGET	\$	660,000	\$	660,000	\$	\$	635,000	\$	25,000
NET AGENCY REVENUE BUDGET		660,000		660,000	\$ =========		635,000		25,000
944	P	UBLIC ADMINI	STRATO	======================================	UNTY	======			
REVENUE CATEGORIES		ADOPTED BUDGET R FY 2010	MC	JRRENT DDIFIED BUDGET FY 2010	CHANGE FROM ADOPTED (+/-)	EX FOR	ECUTIVE BUDGET FY 2011	CHA FR MODI (+/	FIED
CHARGES FOR SERVICES	\$	746,000	\$	746,000	\$	\$	973,000	\$	227,000-
GROSS AGENCY REVENUE BUDGET	\$	746,000		746,000			973,000	\$	227,000
NET AGENCY REVENUE BUDGET		746,000		746,000		\$	973,000		227,000-
945	P	UBLIC ADMINI AGENCY REV	STRATO	R-RICHMOND C BUDGET SUMMAR	OUNTY Y				
REVENUE CATEGORIES		ADOPTED BUDGET R FY 2010	CU MC E FOR	URRENT DDIFIED BUDGET FY 2010	CHANGE FROM ADOPTED (+/-)	EX	ECUTIVE BUDGET FY 2011	CHA FR MODI (+/	NGE OM FIED
CHARGES FOR SERVICES	\$	76,000	\$	76,000	\$	\$	61,000	\$	15,000
GROSS AGENCY REVENUE BUDGET	\$	76,000		76,000		\$	61,000	\$	15,000
NET AGENCY REVENUE BUDGET	 \$	76,000	\$	76,000	\$	\$	61,000	\$	15,000

# 3

# The Contract Budget



## CONTRACT BUDGET 2011 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2011 is hereby submitted by the Mayor in accordance with Section 104 of the City Charter. The Contract Budget sets forth, by agency, categories of contractual services for which appropriations are being proposed. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature.

The Mayor believes that the categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.



#### THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2011

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#### THE CITY OF NEW YORK CONTRACT BUDGET FOR THE FISCAL YEAR 2011

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### CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	
OBJECT 600 - CONTRACTUAL SERVICES GENERAL  CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT	738 \$	459,147,842
OBJECT 602 - TELECOMMUNICATIONS MAINT CHARGE TO THIS ACCOUNT:	403	44,807,515
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  CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.	373	14,027,264
OBJECT 608 - MAINT & REP GENERAL	1,079	107,983,487
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE  CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL	914	14,721,173
OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
OBJECT 613 - DATA PROCESSING EQUIPMENT	478	129,188,685
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	358	32,092,936
CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.		
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS	71	17,916,568
CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.		
OBJECT 617 - PAYMENTS TO COUNTERPARTIES	1	109,845,855
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	5	54,357,360
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.		
OBJECT 619 - SECURITY SERVICES	190	86,616,207

### (CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
OBJECT 620 - MUNICIPAL WASTE EXPORT	31	311,253,900
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.		
OBJECT 622 - TEMPORARY SERVICES	325	32,822,450
CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).		
OBJECT 624 - CLEANING SERVICES	329	20,984,108
CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.		
OBJECT 626 - INVESTMENT COSTS	41	7,779,258
CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.		
OBJECT 629 - IN REM MAINTENANCE COSTS	18	4,512,567
CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.		
OBJECT 633 - TRANSPORTATION EXPENDITURES	103	12,064,407
CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF		

(CONT'D)	CONTRACT BUDGET	CITYWIDE SUMMARY

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	20,488,752
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	495,369,179
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES.		
OBJECT 643 - CHILD WELFARE SERVICES	341	181,915,253
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA.		
THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 647 - HOME CARE SERVICES	118	268,406,580
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO		

### (CONT'D) CONTRACT BUDGET CITYWIDE SUMMARY

COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS

RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT	
ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.			
OBJECT 648 - HOMEMAKING SERVICES	9	27,838,605	
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.			
OBJECT 649 - NON GRANT CHARGES	64	12,390,771	
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.			
OBJECT 650 - HOMELESS FAMILY SERVICES	289	445,544,910	
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.			
OBJECT 651 - AIDS SERVICES	117	281,062,126	
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING,			

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
OBJECT 652 - DAY CARE OF CHILDREN	687	598,777,069
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 653 - HEAD START	90	134,356,914
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.		
OBJECT 655 - MENTAL HYGIENE SERVICES	471	628,470,782
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	7	125,470,466
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS WITH MONTEFIORE AND ST. VINCENT'S HOSPITALS TO PROVIDE HEALTH CARE FOR PRISONERS.		
OBJECT 658 - SPECIAL CLINICAL SERVICES	1	7,158,741
CHARGE TO THIS ACCOUNT ALL EXPENDITURES INCURRED WHILE FULFILLING CONTRACTUAL OBLIGATIONS FOR THE CARE, SUPPORT AND TREATMENT PROVIDED BY VISITING NURSE SERVICES.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE FOR SERVICES TO HOMELESS INDIVIDUALS INCLUDING EMERGENCY HOUSING, OUTREACH, FOOD, COUNSELING, MEDICAL SERVICES AND OTHER SUPPORT SERVICES.	138	208,737,226
OBJECT 660 - ECONOMIC DEVELOPMENT  CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.	41	4,511,032
OBJECT 662 - EMPLOYMENT SERVICES  CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ASSISTING PUBLIC ASSISTANCE RECIPIENTS IN FINDING EMPLOYMENT AND REDUCING THEIR WELFARE DEPENDENCY THROUGH JOB PLACEMENT, JOB TRAINING, WORK EXPERIENCE PROGRAMS, PROVISION OF CHILDREN'S DAY CARE AND OTHER RELATED SERVICES.	74	157,892,698
OBJECT 665 - LEGAL AID SOCIETY  CHARGE TO THIS ACCOUNT ALL PAYMENTS INCURRED BY OR IN ASSOCIATION WITH THE LEGAL AID SOCIETY. SUCH PAYMENTS SHALL INCLUDE BUT NOT BE LIMITED TO THE MAINTENANCE OF THE LEGAL AID SOCIETY, EMERGENCY FELONY CASE PROCESSING PROGRAMMING, AND THE SPECIAL NARCOTICS CASE PROGRAM.	1	73,885,500
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS  CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.	654	24,337,645
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

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CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2011 S AMOUNT
OBJECT 669 - TRANSPORTATION OF PUPILS  CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE BOARD OF EDUCATION TO THE NEW YORK CITY TRANSIT AUTHORITY OR TO PRIVATE BUS LINES UNDER CONTRACT FOR THE TRANSPORTATION OF PUPILS TO AND FROM PUBLIC AND NON-PUBLIC SCHOOLS.	443	1,058,201,512
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL  CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.	289	1,585,956,643
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES  CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.	288	25,609,180
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE  INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.	433	124,967,058
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES  CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	2,001	295,468,284
OBJECT 681 - PROF SERV ACCTING & AUDITING	58	24,085,496

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).	94	66,161,004
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	32	3,051,428
OBJECT 684 - PROF SERV COMPUTER SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	263	100,388,636
OBJECT 685 - PROF SERV DIRECT EDUC SERV  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	3,346	775,788,234
OBJECT 686 - PROF SERV OTHER  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.	558	136,784,386
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT  CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER	12	395,347

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NUMBER OF CONTRACTS	FY 2011 AMOUNT
196	28,760,538
643	153,736,666
-	196

CITYWIDE TOTAL 17,304 \$ 9,536,149,287

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DEPT.	AGENCY N	UMBER	OF CONTRACTS		FY 2011 AMOUNT
002	MAYORALTY		73	\$	4,884,457
003	BOARD OF ELECTIONS		37	•	37,136,062
004	CAMPAIGN FINANCE BOARD		27		2,310,500
800	OFFICE OF THE ACTUARY		10		788,370
011	BOROUGH PRESIDENT BRONX		40		945,420
012	BOROUGH PRESIDENT - BROOKLYN		7		131,000
013	BOROUGH PRESIDENT - QUEENS		8		214,005
014	BOROUGH PRESIDENT STATEN ISLAND		63		493,800
015	OFFICE OF THE COMPTROLLER		80		10,671,388
017	DEPARTMENT OF EMERGENCY MANAGEMENT		8		263,394
021	OFFICE OF ADMINISTRATIVE TAX APPEALS.		3		10,850
025	LAW DEPARTMENT		217		13,935,497
030	DEPARTMENT OF CITY PLANNING		48		1,528,799
032	DEPARTMENT OF INVESTIGATION		29		162,137
038	BROOKLYN PUBLIC LIBRARY		1		2,000
040	DEPARTMENT OF EDUCATION		5,360		3,724,726,357
042	CITY UNIVERSITY OF NEW YORK		72		13,638,670
054	CIVILIAN COMPLAINT REVIEW BOARD		22		101,697
056	POLICE DEPARTMENT		429		45,716,117
057	FIRE DEPARTMENT		218		52,740,385
068	ADMIN FOR CHILDREN'S SERVICES		1,325		1,470,580,686
069	DEPARTMENT OF SOCIAL SERVICES		1,147		709,171,828
071	DEPARTMENT OF HOMELESS SERVICES		545		669,663,830
072	DEPARTMENT OF CORRECTION		59		19,592,600
073	BOARD OF CORRECTION		4		2,050
098	MISCELLANEOUS		70		176,058,314
099	DEBT SERVICE		2		138,830,605
101	PUBLIC ADVOCATE		2		54,500
102	CITY COUNCIL		82		1,252,930
103	CITY CLERK		9		185,750
125	DEPARTMENT FOR THE AGING		1,407		168,984,693
126 127	DEPARTMENT OF CULTURAL AFFAIRS		659		19,084,591
131	FINANCIAL INFORMATION SERVICE AGENCY. OFFICE OF PAYROLL ADMINISTRATION		64 11		21,029,599
132			13		33,245,498
132	INDEPENDENT BUDGET OFFICE		13 6		41,954 15,400
134	CIVIL SERVICE COMMISSION		2		2,032
136	LANDMARKS PRESERVATION COMM		45		285,282
156	NYC TAXI AND LIMOUSINE COMM		32		1,628,068
226	COMMISSION ON HUMAN RIGHTS		11		54,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV		1,260		209,787,692
312	CONFLICTS OF INTEREST BOARD		1,200		40,038
313	OFFICE OF COLLECTIVE BARGAINING		10		102,393
342	MANHATTAN COMMUNITY BOARD #2		2		4,000
343	MANHATTAN COMMUNITY BOARD #3		2		2,980

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DEPT.	AGENCY NUI	MBER OF CONTRACTS	FY 2011 AMOUNT
244	WANTED TO CONGRESS THE COADD #4		500
344 345	MANHATTAN COMMUNITY BOARD #4 MANHATTAN COMMUNITY BOARD #5		500
345 347	MANHATTAN COMMUNITY BOARD #5 MANHATTAN COMMUNITY BOARD #7	-	1,200
348	MANHATTAN COMMUNITY BOARD #8		1,500
349	MANHATTAN COMMUNITY BOARD #9		3,416 22,103
350	MANHATTAN COMMUNITY BOARD #9		2,400
351	MANHATTAN COMMUNITY BOARD #10		3,419
352	MANHATTAN COMMUNITY BOARD #11		1,500
389	BRONX COMMUNITY BOARD #9	-	2,000
390	BRONX COMMUNITY BOARD #10		2,000
			-
392 431	BRONX COMMUNITY BOARD #12		3,840
	QUEENS COMMUNITY BOARD #1		2,600
432	QUEENS COMMUNITY BOARD #2		7,365
433	QUEENS COMMUNITY BOARD #3		6,829
434	QUEENS COMMUNITY BOARD #4		5,100
435	QUEENS COMMUNITY BOARD #5		3,753
436	QUEENS COMMUNITY BOARD #6		3,500
437	QUEENS COMMUNITY BOARD #7		2,542
438	QUEENS COMMUNITY BOARD #8		980
439	QUEENS COMMUNITY BOARD #9		500
440	QUEENS COMMUNITY BOARD #10		5,914
441	QUEENS COMMUNITY BOARD #11		3,300
442	QUEENS COMMUNITY BOARD #12		3,520
444	QUEENS COMMUNITY BOARD #14		500
471	BROOKLYN COMMUNITY BOARD #1		1,064
472	BROOKLYN COMMUNITY BOARD #2		14,380
473	BROOKLYN COMMUNITY BOARD #3		5,000
474	BROOKLYN COMMUNITY BOARD #4		2,903
475	BROOKLYN COMMUNITY BOARD #5		900
476	BROOKLYN COMMUNITY BOARD #6		300
478	BROOKLYN COMMUNITY BOARD #8		2,868
479	BROOKLYN COMMUNITY BOARD #9		9,700
480	BROOKLYN COMMUNITY BOARD #10		290
481	BROOKLYN COMMUNITY BOARD #11		6,200
482	BROOKLYN COMMUNITY BOARD #12		10,600
485	BROOKLYN COMMUNITY BOARD #15		2,000
487	BROOKLYN COMMUNITY BOARD #17		13,586
488	BROOKLYN COMMUNITY BOARD #18		5,436
492	STATEN ISLAND COMMUNITY BOARD #2		2,350
493	STATEN ISLAND COMMUNITY BOARD #3		1,900
781	DEPARTMENT OF PROBATION		3,374,397
801	DEPARTMENT OF SMALL BUSINESS SERVICES.		81,046,868
806	HOUSING PRESERVATION AND DEVELOPMENT		60,525,797
810	DEPARTMENT OF BUILDINGS		8,016,779
816	DEPARTMENT OF HEALTH AND MENTAL HYGIEN	E. 1,346	953,121,754

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DEPT.	AGENCY NUME	BER OF	CONTRACTS	FY 2011 AMOUNT
820	OFFICE OF ADMIN TRIALS & HEARINGS	_	20	2,688,674
826	DEPARTMENT OF ENVIRONMENTAL PROTECT		372	98,685,558
827	DEPARTMENT OF SANITATION	•	190	398,169,138
829	BUSINESS INTEGRITY COMMISSION		8	123,163
836	DEPARTMENT OF FINANCE		67	36,699,502
841	DEPARTMENT OF TRANSPORTATION		535	129,945,941
846	DEPARTMENT OF PARKS AND RECREATION	•	291	19,381,562
850	DEPARTMENT OF DESIGN & CONSTRUCTION	•	62	7,476,531
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE		351	80,981,255
858	DEPARTMENT OF INFO TECH & TELECOMM	•	116	103,456,213
860	DEPARTMENT OF RECORDS & INFORMATION SVS.		2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS		25	194,170
901	DISTRICT ATTORNEY NEW YORK COUNTY		9	1,079,452
902	DISTRICT ATTORNEY BRONX COUNTY	•	4	110,000
903	DISTRICT ATTORNEY KINGS COUNTY	•	10	358,994
904	DISTRICT ATTORNEY QUEENS COUNTY		10	179,595
905	DISTRICT ATTORNEY RICHMOND COUNTY		7	141,000
906	OFFICE OF PROSECUTION SPEC NARCO		8	102,326
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	CITYWIDE TOTAL	1	7,304	\$ 9,536,149,287



002 MAYORALTY

### AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
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 73 \$ 4,884,457

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	CONTR	ACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	2,495
608 - MAINT & REP GENERAL		1		6,000
612 - OFFICE EQUIPMENT MAINTENANCE		7		30,820
615 - PRINTING CONTRACTS		2		8,940
622 - TEMPORARY SERVICES		2		108,550
671 - TRAINING PRGM CITY EMPLOYEES		1		6,000
678 - PAYMENTS TO DELEGATE AGENCIES		1		340
686 - PROF SERV OTHER		1		4,100
•	TOTAL	16	\$	167,245

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

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

ONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
500 -	CONTRACTUAL SERVICES GENERAL	1 \$	41,735
- 80	MAINT & REP GENERAL	4	40,624
12 -	OFFICE EQUIPMENT MAINTENANCE	2	82,139
313 -	DATA PROCESSING EQUIPMENT	6	200,000
15 -	PRINTING CONTRACTS	1	10,000
24 -	CLEANING SERVICES	4	92,451
33 -	TRANSPORTATION EXPENDITURES	1	30,000
71 -	TRAINING PRGM CITY EMPLOYEES	1	1,400
81 -	PROF SERV ACCTING & AUDITING	1	100,000
86 -	PROF SERV OTHER	2	45,500
		TOTAL 23 \$	643,849

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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 CONTRA	FY 2011 CTS AMOUNT
622 - TEMPORARY SERVICES	1 8	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 	3,614,257 
	TOTAL 2 S	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.

ADMINISIERS MANAGEMENI BENEFII FUNDS AND THE DEFERRED COMPENSATION PLAN.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	3 \$	3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	15,000
686 - PROF SERV OTHER	3 	161,497 
	TOTAL 10 \$	228,245

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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	CONT	FY 2011 AMOUNT	
608 - MAINT & REP GENERAL		1	\$ 200	
622 - TEMPORARY SERVICES		1	200	
660 - ECONOMIC DEVELOPMENT		1	63	
671 - TRAINING PRGM CITY EMPLOYEES		1	52	
	TOTAL	4	\$ 515	

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1 \$	21
622 - TEMPORARY SERVICES	1	4,450
678 - PAYMENTS TO DELEGATE AGENCIES	2	153,571
682 - PROF SERV LEGAL SERVICES	1	1,000
683 - PROF SERV ENGINEER & ARCHITECT	1	5,192 
	TOTAL 6 \$	164,234

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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.

IDDOMED OF BIRDLE ROTTETT FAMILY, INC. MAKE MINISTER FOR TOWN HAD MADELLING INC.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1 \$	1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
	TOTAL 4 \$	11,216

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UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1 \$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,800
615 - PRINTING CONTRACTS	1	15,219
622 - TEMPORARY SERVICES	2	7,997
686 - PROF SERV OTHER	1	13,001
	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 CONTRA	FY 2011 CTS AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1	\$ 114
	TOTAL 1	\$ 114

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003 BOARD OF ELECTIONS

### AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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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.

FY 2011 NUMBER OF CONTRACTS CONTRACT BUDGET AMOUNT -----600 - CONTRACTUAL SERVICES GENERAL 2 1,500,000 602 - TELECOMMUNICATIONS MAINT 8 1,000 608 - MAINT & REP GENERAL 1,132 612 - OFFICE EQUIPMENT MAINTENANCE 220,000 613 - DATA PROCESSING EQUIPMENT 1 200,000 615 - PRINTING CONTRACTS 9 17,007,500 619 - SECURITY SERVICES 1 200,000 624 - CLEANING SERVICES 1 100,000 633 - TRANSPORTATION EXPENDITURES 9 2,750,000 671 - TRAINING PRGM CITY EMPLOYEES 190,000 682 - PROF SERV LEGAL SERVICES 1 150,000

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003 BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 14,816,430

TOTAL 37 \$ 37,136,062

004 CAMPAIGN FINANCE BOARD

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## 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.

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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.

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 100,000 602 - TELECOMMUNICATIONS MAINT 50,000 7,500 612 - OFFICE EQUIPMENT MAINTENANCE 613 - DATA PROCESSING EQUIPMENT 9 90,000 615 - PRINTING CONTRACTS 1 1,130,000 622 - TEMPORARY SERVICES 1 65,000 633 - TRANSPORTATION EXPENDITURES 5,000 671 - TRAINING PRGM CITY EMPLOYEES 1 120,000 682 - PROF SERV LEGAL SERVICES 1 347,000 684 - PROF SERV COMPUTER SERVICES 140,000

CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

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686 - PROF SERV OTHER 1 256,000

TOTAL 27 \$ 2,310,500

008 OFFICE OF THE ACTUARY

## AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

### UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER	OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	1,000
608 - MAINT & REP GENERAL		1	4,500
612 - OFFICE EQUIPMENT MAINTENANCE		1	2,309
613 - DATA PROCESSING EQUIPMENT		1	17,500
622 - TEMPORARY SERVICES		2	1,400
624 - CLEANING SERVICES		1	24,000
655 - MENTAL HYGIENE SERVICES		1	2,000
681 - PROF SERV ACCTING & AUDITING		2	735,661
	TOTAL	 10 \$	788,370

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## BOROUGH PRESIDENT BRONX AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

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633 -	- TRANSPORTATION EXPENDITURES		1	1,0	00
660 -	- ECONOMIC DEVELOPMENT		1	775,8	92
676 -	- MAINT & OPER OF INFRASTRUCTURE		3	4,0	75
683 -	- PROF SERV ENGINEER & ARCHITECT		1	15,0	00
684 -	- PROF SERV COMPUTER SERVICES		2	15,6	90
686 -	- PROF SERV OTHER		3	10,2	91
695 -	- EDUCATION & REC FOR YOUTH PRGM		9	46,3	28
		TOT	 FAL 40	\$ 945,4	 20

012 BOROUGH PRESIDENT - BROOKLYN

### AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

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### 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 O	F CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	6,000
608 - MAINT & REP GENERAL		1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	10,000
613 - DATA PROCESSING EQUIPMENT		1	14,000
615 - PRINTING CONTRACTS		1	92,000
622 - TEMPORARY SERVICES		1	1,000
660 - ECONOMIC DEVELOPMENT		1	7,000
	TOTAL	 7 \$	131,000



# 013 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.

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### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	70,000
624 - CLEANING SERVICES	1	176
684 - PROF SERV COMPUTER SERVICES	4	75,500
686 - PROF SERV OTHER	2	68,329
	 TOTAL 8 \$	214,005

014 BOROUGH PRESIDENT STATEN ISLAND

### AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

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TOTAL 63 \$ 493,800

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# OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	357,638
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	2	4,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	103,998
613 - DATA PROCESSING EQUIPMENT	5	255,687
615 - PRINTING CONTRACTS	5	216,176
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	194,827
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	7,779,258
671 - TRAINING PRGM CITY EMPLOYEES	2	82,550
682 - PROF SERV LEGAL SERVICES	2	144,500

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015	OFFICE OF THE COMPTROLLER AGENCY CONTRACT BUDGET SUMMARY	
684 - PROF SERV COMPUTER SERVICES	1	462,189
686 - PROF SERV OTHER	2	989,000
	TOTAL 80	\$ 10,671,388

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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.

CONTRAC	CT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	2 \$	333,450
602 -	TELECOMMUNICATIONS MAINT	1	16,000
607 -	MAINT & REP MOTOR VEH EQUIP	1	3,203
608 -	MAINT & REP GENERAL	1	4,000
612 -	OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 -	DATA PROCESSING EQUIPMENT	4	252,687
615 -	PRINTING CONTRACTS	1	155,646
619 -	SECURITY SERVICES	2	13,227
622 -	TEMPORARY SERVICES	1	106,000
624 -	CLEANING SERVICES	1	21,235
671 -	TRAINING PRGM CITY EMPLOYEES	1	79,550
682 -	PROF SERV LEGAL SERVICES	1	53,500
684 -	PROF SERV COMPUTER SERVICES	1	462,189
686 -	PROF SERV OTHER	1	236,000

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

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 CO	NTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	350
607 - MAINT & REP MOTOR VEH EQUIP		1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE		1	998
615 - PRINTING CONTRACTS		2 	44,000
	TOTAL	5 \$	46,348

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1 \$	23,838
608 - MAINT & REP GENERAL		1	500
615 - PRINTING CONTRACTS		1	3,000
619 - SECURITY SERVICES		1	11,000
622 - TEMPORARY SERVICES		3	69,817
624 - CLEANING SERVICES		1	15,400
671 - TRAINING PRGM CITY EMPLOYEES		1	3,000
686 - PROF SERV OTHER		1	753,000
	TOTAL	10 \$	879,555

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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		FY 2011 AMOUNT	
613 - DATA PROCESSING EQUIPMENT		1	\$ 3,000	
615 - PRINTING CONTRACTS		1	13,530	
622 - TEMPORARY SERVICES		1	19,010	
626 - INVESTMENT COSTS		41	7,779,258	
682 - PROF SERV LEGAL SERVICES		1	91,000 	
	TOTAL	45	\$ 7,905,798	

017 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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.

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

OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	36,800
613 - DATA PROCESSING EQUIPMENT	1	151,500
615 - PRINTING CONTRACTS	1	20,000
624 - CLEANING SERVICES	1	19,525
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	9,600
	 TOTAL 8 \$	 263,394

021 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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	8,600
	 TOTAL 3 \$	10,850



025 LAW DEPARTMENT

### AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	12	410,300
608 - MAINT & REP GENERAL	40	2,125,801
612 - OFFICE EQUIPMENT MAINTENANCE	53	200,000
613 - DATA PROCESSING EQUIPMENT	9	701,200
622 - TEMPORARY SERVICES	20	3,378,973
624 - CLEANING SERVICES	7	15,000
633 - TRANSPORTATION EXPENDITURES	2	165,000
671 - TRAINING PRGM CITY EMPLOYEES	2	85,450
681 - PROF SERV ACCTING & AUDITING	5	100,000

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682	-	PROF SERV LEGAL SERVICES		17	427,000	
683	-	PROF SERV ENGINEER & ARCHITECT		11	130,000	
686	-	PROF SERV OTHER		39	6,196,773	
			TOTAL	217	\$ 13,935,497	



030 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	34,500
602 - TELECOMMUNICATIONS MAINT	3	5,438
608 - MAINT & REP GENERAL	11	92,540
612 - OFFICE EQUIPMENT MAINTENANCE	3	17,800
613 - DATA PROCESSING EQUIPMENT	15	149,891
615 - PRINTING CONTRACTS	3	235,000
619 - SECURITY SERVICES	1	95,800
622 - TEMPORARY SERVICES	2	8,200
624 - CLEANING SERVICES	1	5,540
571 - TRAINING PRGM CITY EMPLOYEES	3	5,800
683 - PROF SERV ENGINEER & ARCHITECT	1	841,290
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	1,000
	 TOTAL 48 \$	 1,528,799

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 CONTRA	_	Y 2011 MOUNT
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	2	35,000
619 - SECURITY SERVICES		1		95,800
622 - TEMPORARY SERVICES		2		8,200
624 - CLEANING SERVICES		1		5,540
671 - TRAINING PRGM CITY EMPLOYEES		1		800
683 - PROF SERV ENGINEER & ARCHITECT		1	8	41,290
686 - PROF SERV OTHER		1		1,000
	TOTAL	32	\$ 1,3	50,799

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### UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.

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co 	NTRACT BUDGET	NUMBER OF		FY 2011 AMOUNT
60	8 - MAINT & REP GENERAL		3	\$ 68,000
61	3 - DATA PROCESSING EQUIPMENT		10	69,000
67	1 - TRAINING PRGM CITY EMPLOYEES		2	5,000
68	4 - PROF SERV COMPUTER SERVICES		1	36,000
	3	TOTAL	16	\$ 178,000



032 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	12,468
608 - MAINT & REP GENERAL	2	3,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	4,980
613 - DATA PROCESSING EQUIPMENT	3	7,229
615 - PRINTING CONTRACTS	4	8,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	5	9,010
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	108,535
т	 'OTAL 29 \$	 162,137



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 O	F CONTRACTS	FY 2011 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	7,190
619 - SECURITY SERVICES		1	1,500
622 - TEMPORARY SERVICES		4	6,510
684 - PROF SERV COMPUTER SERVICES		1	5,000
686 - PROF SERV OTHER		4	54,035
	TOTAL	21 \$	100,542

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CON	TRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	\$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,500
613 - DATA PROCESSING EQUIPMENT	1		170
615 - PRINTING CONTRACTS	1		1,000
622 - TEMPORARY SERVICES	1		2,500
671 - TRAINING PRGM CITY EMPLOYEES	1		725
684 - PROF SERV COMPUTER SERVICES	1		1,000
686 - PROF SERV OTHER	1		54,500
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	TOTAL 8	\$	61,595



038 BROOKLYN PUBLIC LIBRARY

# AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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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.

FY 2011

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



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# DEPARTMENT OF EDUCATION AGENCY CONTRACT BUDGET SUMMARY

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### AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	29	69,766,802
602 - TELECOMMUNICATIONS MAINT	179	16,194,624
607 - MAINT & REP MOTOR VEH EQUIP	5	76,600
608 - MAINT & REP GENERAL	11	3,079,741
612 - OFFICE EQUIPMENT MAINTENANCE	227	5,821,250
613 - DATA PROCESSING EQUIPMENT	42	9,676,388
615 - PRINTING CONTRACTS	43	5,061,921
619 - SECURITY SERVICES	2	320,822
622 - TEMPORARY SERVICES	123	20,306,238
624 - CLEANING SERVICES	4	99,751
633 - TRANSPORTATION EXPENDITURES	47	5,021,213
668 - BUS TRANSP REIMBURSABLE PRGMS	9	59,044
669 - TRANSPORTATION OF PUPILS	443	1,058,201,512
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	1,585,956,643
671 - TRAINING PRGM CITY EMPLOYEES	7	15,464,150
676 - MAINT & OPER OF INFRASTRUCTURE	155	37,502,240

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040 DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

678	-	PAYMENTS TO DELEGATE AGENCIES		1	59,225
681	-	PROF SERV ACCTING & AUDITING		5	2,246,138
682	-	PROF SERV LEGAL SERVICES		35	13,313,465
683	-	PROF SERV ENGINEER & ARCHITECT		2	87,447
684	-	PROF SERV COMPUTER SERVICES		88	28,822,640
685	-	PROF SERV DIRECT EDUC SERV		3,340	775,485,334
686	-	PROF SERV OTHER		66	42,809,337
688	-	BANK CHARGES PUBLIC ASST ACCT		7	153,864
689	-	PROF SERV CURRIC & PROF DEVEL		196	28,760,538
695	-	EDUCATION & REC FOR YOUTH PRGM		5	379,430
			TOTAL	 5,360	\$ 3,724,726,357



AGENCY - 040 - DEPARTMENT OF EDUCATION

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

PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

CONTRAC	CT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	15 \$	13,733
602 -	TELECOMMUNICATIONS MAINT	17	2,207,701
608 -	MAINT & REP GENERAL	1	2,110
612 -	OFFICE EQUIPMENT MAINTENANCE	78	3,145,042
613 -	DATA PROCESSING EQUIPMENT	2	42,139
615 -	PRINTING CONTRACTS	4	94,297
622 -	TEMPORARY SERVICES	13	2,653,144
633 -	TRANSPORTATION EXPENDITURES	15	384,989
668 -	BUS TRANSP REIMBURSABLE PRGMS	8	53,111
669 -	TRANSPORTATION OF PUPILS	6	1,431,752
670 -	PMTS CONTRACT/CORPORAT SCHOOL	1	2,000
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

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	040	(CONT'D)	UNIT OF	APPROPRIATION CONTRACT BUDGET	DETAIL		 	
689 - I	PROF SERV	CURRIC & PRO	F DEVEL			31	 1,950,462	
695 - I	EDUCATION	& REC FOR YO	UTH PRGM			2	327,880	
				:	TOTAL	1,497	\$ 31,038,501	

UNIT OF APPROPRIATION - 404 - SE INSTR & SCH LEADERSHIP - OTPS

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	30,995
602 - TELECOMMUNICATIONS MAINT	1	1,845
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	58,133
613 - DATA PROCESSING EQUIPMENT	1	2,971
615 - PRINTING CONTRACTS	1	6,000
622 - TEMPORARY SERVICES	1	1,000
633 - TRANSPORTATION EXPENDITURES	2	11,450
668 - BUS TRANSP REIMBURSABLE PRGMS	1	5,933
669 - TRANSPORTATION OF PUPILS	1	20,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	6,000
684 - PROF SERV COMPUTER SERVICES	1	1,000
685 - PROF SERV DIRECT EDUC SERV	3	2,021,600
689 - PROF SERV CURRIC & PROF DEVEL	1	46,932
	TOTAL 25 \$	2,214,859

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UNIT OF APPROPRIATION - 416 - School Support Organization OTPS

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

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

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 5 \$ 48,129 602 - TELECOMMUNICATIONS MAINT 48,031 607 - MAINT & REP MOTOR VEH EQUIP 1 100 608 - MAINT & REP GENERAL 34,631 615 - PRINTING CONTRACTS 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 39 \$ 943,904 TOTAL

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

PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3 \$	17,485
612 - OFFICE EQUIPMENT MAINTENANCE	13	451,589
613 - DATA PROCESSING EQUIPMENT	8	100,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	19,000
685 - PROF SERV DIRECT EDUC SERV	15	1,567,467
689 - PROF SERV CURRIC & PROF DEVEL	3	989,775 
	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 CONTRAC	FY 2011 CTS AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	6 \$	41,673
622 - TEMPORARY SERVICES	5	322,319
633 - TRANSPORTATION EXPENDITURES	12	4,100,152
669 - TRANSPORTATION OF PUPILS	1	22,082
685 - PROF SERV DIRECT EDUC SERV	730	276,749,141
686 - PROF SERV OTHER	1	18,000
689 - PROF SERV CURRIC & PROF DEVEL	1	110,000
	TOTAL 756	281,363,367

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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 CONTR		FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	\$ (	69,668,658
676 - MAINT & OPER OF INFRASTRUCTURE	150	:	35,974,675
682 - PROF SERV LEGAL SERVICES	1		20,000
685 - PROF SERV DIRECT EDUC SERV	1		6,715,529
	TOTAL 155	\$ 1:	12,378,862

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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 CONTE	RACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	\$	10,000
622 - TEMPORARY SERVICES	1	3	,035,360
669 - TRANSPORTATION OF PUPILS	107	904	,367,389
684 - PROF SERV COMPUTER SERVICES	1	4	,346,002
685 - PROF SERV DIRECT EDUC SERV	1		400,000
686 - PROF SERV OTHER	1		254,500
	TOTAL 112	\$ 912	,413,251

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UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	2 \$	70,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	101,000
613 - DATA PROCESSING EQUIPMENT	5	80,000
615 - PRINTING CONTRACTS	8	290,000
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	18	2,500,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	1,400,000
684 - PROF SERV COMPUTER SERVICES	30	3,813,000
685 - PROF SERV DIRECT EDUC SERV	1	300,000
	TOTAL 73 \$	8,804,000

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH . THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATOINS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
500 - CONTRACTUAL SERVICES GENERAL	4 \$	5,287
502 - TELECOMMUNICATIONS MAINT	17	5,285,619
608 - MAINT & REP GENERAL	1	3,042,000
512 - OFFICE EQUIPMENT MAINTENANCE	39	950,368
513 - DATA PROCESSING EQUIPMENT	15	8,861,930
515 - PRINTING CONTRACTS	16	3,564,543
519 - SECURITY SERVICES	1	70,822
522 - TEMPORARY SERVICES	51	6,128,178
524 - CLEANING SERVICES	3	99,150
571 - TRAINING PRGM CITY EMPLOYEES	1	11,455,167
581 - PROF SERV ACCTING & AUDITING	2	2,142,778
582 - PROF SERV LEGAL SERVICES	20	2,644,131
583 - PROF SERV ENGINEER & ARCHITECT	1	3,500
584 - PROF SERV COMPUTER SERVICES	33	12,295,069

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		040		(CONT'D)	UNIT OF	APPROPRIATION CONTRACT BUDGET DETAIL				
685	-	PROF SE	EEE RV	DIRECT EDUC	SERV		161	====	10,439,116	
686	-	PROF SE	RV	OTHER			14		33,763,850	
689	-	PROF SE	RV	CURRIC & PRO	F DEVEL		2		2,573,424	
						TOTAL	381	\$	103,324,932	

UNIT OF APPROPRIATION - 470 - SE PRE-K CONTRACT PMTS - OTPS

\_\_\_\_\_\_ PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING

TRANSPORTATION, TO PRE-SCHOOL CHILDREN.

CONTRACT BUDGET	NUMBER OF	CONTR	ACTS	FY 2011 AMOUNT
669 - TRANSPORTATION OF PUPILS		257	\$	147,886,635
670 - PMTS CONTRACT/CORPORAT SCHOOL		119		531,874,046
685 - PROF SERV DIRECT EDUC SERV		426		269,552,776 
	TOTAL	802	\$	949,313,457

UNIT OF APPROPRIATION - 472 - CHARTER/CONTRACT/FOSTERCARE 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 CONTRACT	FY 2011 TS AMOUNT
669 - TRANSPORTATION OF PUPILS	31 \$	2,009,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	1,022,319,280
682 - PROF SERV LEGAL SERVICES	1	10,000,000

TOTAL 126 \$ 1,034,328,964

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	135 \$	8,633,943
607 - MAINT & REP MOTOR VEH EQUIP	2	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	75	1,063,445
613 - DATA PROCESSING EQUIPMENT	11	589,348
615 - PRINTING CONTRACTS	13	1,105,111
622 - TEMPORARY SERVICES	34	5,666,237
624 - CLEANING SERVICES	1	601
633 - TRANSPORTATION EXPENDITURES	18	524,622
669 - TRANSPORTATION OF PUPILS	40	2,463,970
670 - PMTS CONTRACT/CORPORAT SCHOOL	75	31,761,317
671 - TRAINING PRGM CITY EMPLOYEES	6	4,008,983
676 - MAINT & OPER OF INFRASTRUCTURE	1	99,565
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225
681 - PROF SERV ACCTING & AUDITING	3	103,360

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	040	(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET I	DETAIL		
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682 -	PROF SERV	LEGAL SERVICES	2	133,379	
683 -	PROF SERV	ENGINEER & ARCHITECT	1	83,947	
684 -	PROF SERV	COMPUTER SERVICES	18	8,300,369	
685 -	PROF SERV	DIRECT EDUC SERV	708	194,362,851	
686 -	PROF SERV	OTHER	39	3,194,812	
688 -	BANK CHAR	GES 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	
		TC	TAL 1,351 \$	285,456,944	

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042 CITY UNIVERSITY OF NEW YORK

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	3,248,129
602 - TELECOMMUNICATIONS MAINT	4	220,708
607 - MAINT & REP MOTOR VEH EQUIP	2	20,883
608 - MAINT & REP GENERAL	10	1,786,000
612 - OFFICE EQUIPMENT MAINTENANCE	11	551,706
613 - DATA PROCESSING EQUIPMENT	13	705,910
615 - PRINTING CONTRACTS	7	641,764
619 - SECURITY SERVICES	6	2,525,984
624 - CLEANING SERVICES	4	1,487,375
652 - DAY CARE OF CHILDREN	6	672,543
671 - TRAINING PRGM CITY EMPLOYEES	2	1,456,963
676 - MAINT & OPER OF INFRASTRUCTURE	3	320,205
686 - PROF SERV OTHER	1	500
	 TOTAL 72 \$	13,638,670



AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SIX COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS AND LAGUARDIA COMMUNITY COLLEGES. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.

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

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 3 \$ 3,248,129 602 - TELECOMMUNICATIONS MAINT 220,708 607 - MAINT & REP MOTOR VEH EQUIP 20,883 608 - MAINT & REP GENERAL 1,777,995 612 - OFFICE EQUIPMENT MAINTENANCE 10 550,146 613 - DATA PROCESSING EQUIPMENT 13 705,910 615 - PRINTING CONTRACTS 641,764 5 619 - SECURITY SERVICES 2,525,534 624 - CLEANING SERVICES 3 1,485,200 652 - DAY CARE OF CHILDREN 672,543 671 - TRAINING PRGM CITY EMPLOYEES 1,456,963 676 - MAINT & OPER OF INFRASTRUCTURE 312,099 686 - PROF SERV OTHER 500

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

TOTAL 66 \$ 13,618,374

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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		OF CONTI	FY 2011 AMOUNT	
608 - MAINT &	REP GENERAL	2	\$ 8,005	
612 - OFFICE I	EQUIPMENT MAINTENANCE	1	1,560	
619 - SECURIT	Y SERVICES	1	450	
624 - CLEANING	G SERVICES	1	2,175	
676 - MAINT &	OPER OF INFRASTRUCTURE	1	8,106	
	TOTAL	6	\$ 20,296	

054 CIVILIAN COMPLAINT REVIEW BOARD

## AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS ----------600 - CONTRACTUAL SERVICES GENERAL 1 17,997 608 - MAINT & REP GENERAL 6 7,000 613 - DATA PROCESSING EQUIPMENT 16,800 615 - PRINTING CONTRACTS 10,000 622 - TEMPORARY SERVICES 5 20,000 624 - CLEANING SERVICES 25,950 671 - TRAINING PRGM CITY EMPLOYEES 2 1,000 686 - PROF SERV OTHER 1 2,950 22 S TOTAL 101,697



056 POLICE DEPARTMENT

### AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL	22	7,777,565	
602 - TELECOMMUNICATIONS MAINT	11	2,767,143	
607 - MAINT & REP MOTOR VEH EQUIP	178	1,746,674	
608 - MAINT & REP GENERAL	23	2,917,524	
612 - OFFICE EQUIPMENT MAINTENANCE	32	677,980	
613 - DATA PROCESSING EQUIPMENT	17	18,110,324	
615 - PRINTING CONTRACTS	5	309,069	
619 - SECURITY SERVICES	2	1,196,000	
622 - TEMPORARY SERVICES	3	348,350	
624 - CLEANING SERVICES	4	656,225	
633 - TRANSPORTATION EXPENDITURES	1	32,000	
671 - TRAINING PRGM CITY EMPLOYEES	11	1,511,803	
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841	
684 - PROF SERV COMPUTER SERVICES	3	5,964,019	
686 - PROF SERV OTHER	59	1,531,600	
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000	
	TOTAL 429 \$	45,716,117	



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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, APPRHENSION 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 CONT	RACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	\$	34,814
602 - TELECOMMUNICATIONS MAINT	9		1,318,985
607 - MAINT & REP MOTOR VEH EQUIP	169		360,575
608 - MAINT & REP GENERAL	8		1,164,647
612 - OFFICE EQUIPMENT MAINTENANCE	8		278,754
613 - DATA PROCESSING EQUIPMENT	1		15,280
671 - TRAINING PRGM CITY EMPLOYEES	3		1,034,209
684 - PROF SERV COMPUTER SERVICES	1		200,000
686 - PROF SERV OTHER	2		209,500
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	TOTAL 204	\$	4,616,764

UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.

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

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2011 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	36,500
607 - MAINT & REP MOTOR VEH EQUIP	1	23,792
608 - MAINT & REP GENERAL	3	49,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	46,000
613 - DATA PROCESSING EQUIPMENT	1	369,651
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	5,304
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	1	41,000
686 - PROF SERV OTHER	13	40,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
	TOTAL 26 \$	682,991

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UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

RESPONSIBLE FOR THE MAINTENENCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1	20,000
608 - MAINT & REP GENERAL	1	280,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	20,000
615 - PRINTING CONTRACTS	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	55,000
	TOTAL 8 \$	467,000

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UNIT OF APPROPRIATION - 400 - ADMINSITRATION-OTPS

686 - PROF SERV OTHER

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.

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT \_\_\_\_\_\_ -----16 \$ 600 - CONTRACTUAL SERVICES GENERAL 7,661,251 602 - TELECOMMUNICATIONS MAINT 1 1,378,158 607 - MAINT & REP MOTOR VEH EQUIP 1 1,227,956 608 - MAINT & REP GENERAL 8 1,366,117 612 - OFFICE EQUIPMENT MAINTENANCE 19 341,226 613 - DATA PROCESSING EOUIPMENT 14 17,705,393 615 - PRINTING CONTRACTS 267,069 1 622 - TEMPORARY SERVICES 343,750 624 - CLEANING SERVICES 3 650,921 426,344 671 - TRAINING PRGM CITY EMPLOYEES 5 676 - MAINT & OPER OF INFRASTRUCTURE 57 134,841 684 - PROF SERV COMPUTER SERVICES 5,709,019 1

42

1,152,900

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

TOTAL 171 \$ 38,364,945

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UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.

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

CONTRACT BUDGET	NUMBER OF CONTRA	FY 2011 ACTS AMOUNT	
607 - MAINT & REP MOTOR VEH EQUIP	1	\$ 500	1
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,200	)
622 - TEMPORARY SERVICES	1	100	
	TOTAL 4	\$ 1,800	)

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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 O	F CONTRACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1 \$	45,000	
607 - MAINT & REP MOTOR VEH EQUIP		5	113,851	
608 - MAINT & REP GENERAL		3	57,760	
612 - OFFICE EQUIPMENT MAINTENANCE		1	800	
615 - PRINTING CONTRACTS		1	40,000	
619 - SECURITY SERVICES		2	1,196,000	
671 - TRAINING PRGM CITY EMPLOYEES		1	250	
686 - PROF SERV OTHER		2	128,956	
	TOTAL	16 \$	1,582,617	



057 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.

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CONTRAC	T BUDGET	NUMBER OF	CONTRACTS	FY 2011 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		41	28,208,584
602 -	TELECOMMUNICATIONS MAINT		1	45,000
607 -	MAINT & REP MOTOR VEH EQUIP		35	2,264,000
608 -	MAINT & REP GENERAL		97	11,553,629
613 -	DATA PROCESSING EQUIPMENT		10	4,873,847
622 -	TEMPORARY SERVICES		1	892,500
624 -	CLEANING SERVICES		2	2,719,000
671 -	TRAINING PRGM CITY EMPLOYEES		3	94,700
676 -	MAINT & OPER OF INFRASTRUCTURE		23	987,000
684 -	PROF SERV COMPUTER SERVICES		1	1,091,000
686 -	PROF SERV OTHER		4	11,125
	נ	OTAL	 218 \$	 52,740,385



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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.

FY 2011 NUMBER OF CONTRACTS CONTRACT BUDGET AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 22 \$ 16,926,070 607 - MAINT & REP MOTOR VEH EQUIP 35 2,264,000 608 - MAINT & REP GENERAL 57 5,506,000 7 613 - DATA PROCESSING EQUIPMENT 553,000 622 - TEMPORARY SERVICES 1 892,500 624 - CLEANING SERVICES 2,659,000 671 - TRAINING PRGM CITY EMPLOYEES 89,700 676 - MAINT & OPER OF INFRASTRUCTURE 23 987,000 684 - PROF SERV COMPUTER SERVICES 1,091,000 1

TOTAL

148 \$

30,968,270

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

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

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

CONTRACT BUDGET	NUMBER O	F CONTRACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1 \$	231,851	
602 - TELECOMMUNICATIONS MAINT		1	45,000	
608 - MAINT & REP GENERAL		28	5,578,629	
613 - DATA PROCESSING EQUIPMENT		3	4,320,847	
624 - CLEANING SERVICES		1	60,000	
686 - PROF SERV OTHER		4	11,125	
	TOTAL	38 \$	10,247,452	

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	155,400
608 - MAINT & REP GENERAL	3	11,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000 
	TOTAL 5 \$	170,400

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.

CONTRACT BUDGET	NUMBER C	F CONT	RACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		17	\$	10,895,263	
608 - MAINT & REP GENERAL		9		458,000	
671 - TRAINING PRGM CITY EMPLOYEES		1		1,000	
	TOTAL	27	\$	11,354,263	



068 ADMIN FOR CHILDREN'S SERVICES

AGENCY CONTRACT BUDGET SUMMARY

# AGENCY FUNCTION:

PROVIDES FINANCIAL, HEALTH AND SUPPORTIVE SERVICES FOR CHILDREN AND FAMILIES; CARES FOR NEGLECTED, DEPENDENT AND ABUSED CHILDREN; PROVIDES PROTECTIVE AND PREVENTIVE SERVICES FOR FAMILIES AND CHILDREN; 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 NON-SECURE DETENTION SERVICES AND ALTERNATIVES TO DETENTION SERVICES; PROVIDES EARLY CHILDHOOD EDUCATION THROUGH HEAD START; ADMINISTERS SUBSIDIZED CHILD CARE PROGRAMS FOR LOW-INCOME AND PUBLIC ASSISTANCE FAMILIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	45	21,336,402
602 - TELECOMMUNICATIONS MAINT	2	656,438
607 - MAINT & REP MOTOR VEH EQUIP	2	65,000
608 - MAINT & REP GENERAL	20	2,008,343
612 - OFFICE EQUIPMENT MAINTENANCE	2	236,600
613 - DATA PROCESSING EQUIPMENT	3	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	7	834,000
622 - TEMPORARY SERVICES	3	487,847
624 - CLEANING SERVICES	14	157,925
642 - CHILDRENS CHARITABLE INSTITUTN	70	495,369,179
643 - CHILD WELFARE SERVICES	341	181,915,253
648 - HOMEMAKING SERVICES	9	27,838,605
652 - DAY CARE OF CHILDREN	681	598,104,526
653 - HEAD START	90	134,356,914
671 - TRAINING PRGM CITY EMPLOYEES	1	364,100

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	 068	ADMIN FOR CHILDREN'S SERVICES	====		==
=======================================		AGENCY CONTRACT BUDGET SUMMARY	====		==
676 -	MAINT & OPER OF INFRASTRUCTUR	3	1	100,000	
678 -	PAYMENTS TO DELEGATE AGENCIES		1	10,000	
681 -	PROF SERV ACCTING & AUDITING		1	155,000	
682 -	PROF SERV LEGAL SERVICES		4	367,840	
684 -	PROF SERV COMPUTER SERVICES	2	0	3,695,816	
685 -	PROF SERV DIRECT EDUC SERV		1	10,000	
686 -	PROF SERV OTHER		2	162,369	
688 -	BANK CHARGES PUBLIC ASST ACCT		1	117,080	
695 -	EDUCATION & REC FOR YOUTH PRGM	ī	1	315	
		- TOTAL 1,32	 5 \$	 1,470,580,686	



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 CONT	RACTS	FY 2011 AMOUNT
600 - 0	CONTRACTUAL SERVICES GENERAL	22	\$	40,000
602 - I	TELECOMMUNICATIONS MAINT	1		634,688
607 - M	MAINT & REP MOTOR VEH EQUIP	1		60,000
608 - M	MAINT & REP GENERAL	16		1,311,649
612 - 0	OFFICE EQUIPMENT MAINTENANCE	1		232,000
613 - D	DATA PROCESSING EQUIPMENT	3		2,095,134
615 - P	PRINTING CONTRACTS	3		136,000
619 - S	SECURITY SERVICES	6		700,000
622 - I	TEMPORARY SERVICES	1		15,000
624 - C	CLEANING SERVICES	11		100,925
671 - I	TRAINING PRGM CITY EMPLOYEES	1		364,100
676 - M	MAINT & OPER OF INFRASTRUCTURE	1		100,000
678 - P	PAYMENTS TO DELEGATE AGENCIES	1		10,000
681 - P	PROF SERV ACCTING & AUDITING	1		155,000
682 - P	PROF SERV LEGAL SERVICES	4		367,840

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068	(CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAI	L			
684 - PROF SER	V COMPUTER SERVICES	20	=====	3,695,816	
685 - PROF SER	V DIRECT EDUC SERV	1		10,000	
686 - PROF SER	V OTHER	1		93,433	
688 - BANK CHA	RGES PUBLIC ASST ACCT	1		117,080	
	TOTAL	96	\$	10,238,665	

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

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.

FY 2011
CONTRACT BUDGET

NUMBER OF CONTRACTS AMOUNT

CONTRACT BUDGET	NUMBER OF	CONTR	ACTS	FY 2011 AMOUNT
652 - DAY CARE OF CHILDREN		681	\$	598,104,526
653 - HEAD START		89 		132,556,914
•	<b>FOTAL</b>	770	\$	730,661,440

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UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.

RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
642 - CHILDRENS CHARITABLE INSTITUTN	70 \$	495,369,179
643 - CHILD WELFARE SERVICES	341	181,915,253
648 - HOMEMAKING SERVICES	9	27,838,605
	TOTAL 420 \$	705,123,037

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UNIT OF APPROPRIATION - 008 - JUVENILE JUSTICE - OTPS

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

PROVIDES FUNDING FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES FOR NON-SECURE DETENTION AND ALTERNATIVES TO DETENTION, SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATED DETENTION SERVICES, AND PAYMENTS TO THE NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES TO PROVIDE RESIDENTIAL SERVICES FOR ADJUDICATED JUVENILE DELINQUENTS.

CONTRACT BUDGET	NUMBER (	F CONTR	ACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		23	\$	21,296,402	
602 - TELECOMMUNICATIONS MAINT		1		21,750	
607 - MAINT & REP MOTOR VEH EQUIP		1		5,000	
608 - MAINT & REP GENERAL		4		696,694	
612 - OFFICE EQUIPMENT MAINTENANCE		1		4,600	
619 - SECURITY SERVICES		1		134,000	
622 - TEMPORARY SERVICES		2		472,847	
624 - CLEANING SERVICES		3		57,000	
653 - HEAD START		1		1,800,000	
686 - PROF SERV OTHER		1		68,936	
695 - EDUCATION & REC FOR YOUTH PRGM		1		315	
	TOTAL	39	\$	24,557,544	

069 DEPARTMENT OF SOCIAL SERVICES

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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.

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CONT	rac	CT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT	
600	-	CONTRACTUAL SERVICES GENERAL	85	12,846,098	
602	-	TELECOMMUNICATIONS MAINT	52	4,034,600	
607	-	MAINT & REP MOTOR VEH EQUIP	1	2,000	
608	-	MAINT & REP GENERAL	100	1,400,908	
612	-	OFFICE EQUIPMENT MAINTENANCE	165	3,005,542	
613	-	DATA PROCESSING EQUIPMENT	51	15,700,917	
615	-	PRINTING CONTRACTS	46	452,500	
619	-	SECURITY SERVICES	103	19,983,159	
622	-	TEMPORARY SERVICES	9	1,834,419	
624	-	CLEANING SERVICES	100	7,741,058	
633	-	TRANSPORTATION EXPENDITURES	21	2,542,557	
641	-	PROTECTIVE SERVICES FOR ADULTS	10	20,488,752	
647	-	HOME CARE SERVICES	118	268,406,580	
649	-	NON GRANT CHARGES	64	12,390,771	
650	-	HOMELESS FAMILY SERVICES	3	13,042,231	
651	-	AIDS SERVICES	72	147,691,348	
662	-	EMPLOYMENT SERVICES	74	157,892,698	
671	-	TRAINING PRGM CITY EMPLOYEES	21	511,704	

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681	-	PROF SERV ACCTING & AUDITING		8		35,301	
682	-	PROF SERV LEGAL SERVICES		6		286,701	
683	-	PROF SERV ENGINEER & ARCHITECT		7		702,000	
684	-	PROF SERV COMPUTER SERVICES		7		17,453,593	
686	-	PROF SERV OTHER		20		601,988	
688	-	BANK CHARGES PUBLIC ASST ACCT		4		124,403	
			TOTAL	 1,147	\$	 709,171,828	



AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	31 \$	3,551,631
602 - TELECOMMUNICATIONS MAINT	50	3,900,000
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	100	1,400,908
612 - OFFICE EQUIPMENT MAINTENANCE	157	2,882,613
613 - DATA PROCESSING EQUIPMENT	50	15,350,917
615 - PRINTING CONTRACTS	25	66,493
619 - SECURITY SERVICES	102	17,283,720
622 - TEMPORARY SERVICES	1	128,363
624 - CLEANING SERVICES	100	7,741,058
633 - TRANSPORTATION EXPENDITURES	20	2,491,717
671 - TRAINING PRGM CITY EMPLOYEES	20	506,522
681 - PROF SERV ACCTING & AUDITING	8	35,301
682 - PROF SERV LEGAL SERVICES	6	286,701
683 - PROF SERV ENGINEER & ARCHITECT	7	702,000

		069	(CONT'D)	UNIT	OF	APPROPRIATION CONTRACT BUDGET DETAIL		 	
684	-	PROF SERV	COMPUTER	SERVICES			1	 15,976,173	
686	-	PROF SERV	OTHER				10	252,533	
						TOTAL	689	\$ 72,558,650	

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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	F CONT	RACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		15	\$	2,200,791
602 - TELECOMMUNICATIONS MAINT		1		132,600
612 - OFFICE EQUIPMENT MAINTENANCE		7		106,771
615 - PRINTING CONTRACTS		20		312,301
619 - SECURITY SERVICES		1		2,699,439
622 - TEMPORARY SERVICES		6		731,594
633 - TRANSPORTATION EXPENDITURES		1		50,840
649 - NON GRANT CHARGES		64		12,390,771
662 - EMPLOYMENT SERVICES		74		157,892,698
671 - TRAINING PRGM CITY EMPLOYEES		1		5,182
684 - PROF SERV COMPUTER SERVICES		3		602,670
686 - PROF SERV OTHER		3		220,427
688 - BANK CHARGES PUBLIC ASST ACCT		4 		124,403
	TOTAL	200	\$	177,470,487

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UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBLITY 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 CONTR	ACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		13	\$	10,000
602 - TELECOMMUNICATIONS MAINT		1		2,000
612 - OFFICE EQUIPMENT MAINTENANCE		1		16,158
615 - PRINTING CONTRACTS		1		73,706
622 - TEMPORARY SERVICES		2		974,462
647 - HOME CARE SERVICES		118		268,406,580
684 - PROF SERV COMPUTER SERVICES		1		507,000
686 - PROF SERV OTHER		3		29,028
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	TOTAL	140	\$	270,018,934

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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 CONTRACT	FY 2011 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	26 \$	7,083,676
613 - DATA PROCESSING EQUIPMENT	1	350,000
641 - PROTECTIVE SERVICES FOR ADULTS	10	20,488,752
650 - HOMELESS FAMILY SERVICES	3	13,042,231
651 - AIDS SERVICES	72	147,691,348
684 - PROF SERV COMPUTER SERVICES	2	367,750
686 - PROF SERV OTHER	4	100,000
	TOTAL 118 \$	189,123,757

071 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.

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	497,081
602 - TELECOMMUNICATIONS MAINT	2	55,500
607 - MAINT & REP MOTOR VEH EQUIP	1	17,500
608 - MAINT & REP GENERAL	31	4,388,721
612 - OFFICE EQUIPMENT MAINTENANCE	6	34,500
613 - DATA PROCESSING EQUIPMENT	1	12,800
615 - PRINTING CONTRACTS	5	181,530
619 - SECURITY SERVICES	7	17,949,825
622 - TEMPORARY SERVICES	16	639,697
624 - CLEANING SERVICES	3	2,059,878
633 - TRANSPORTATION EXPENDITURES	1	939,810
650 - HOMELESS FAMILY SERVICES	286	432,502,679

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07		DEPARTMENT OF HOMELESS SERVICES AGENCY CONTRACT BUDGET SUMMARY			
659 - но	MELESS INDIVIDUAL SERVICES		138	208,737,226	
671 - TR	RAINING PRGM CITY EMPLOYEES		6	478,488	
676 - MA	AINT & OPER OF INFRASTRUCTURE	3	1	79,899	
681 - PR	ROF SERV ACCTING & AUDITING		2	463,715	
682 - PR	ROF SERV LEGAL SERVICES		1	12,000	
683 - PR	ROF SERV ENGINEER & ARCHITECT	•	2	120,298	
684 - PR	ROF SERV COMPUTER SERVICES		2	484,183	
686 - PR	ROF SERV OTHER		1	8,500	
		TOTA	 L 545	\$ 669,663,830	



072 DEPARTMENT OF CORRECTION

# AGENCY CONTRACT BUDGET SUMMARY

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# AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	8,926,794
602 - TELECOMMUNICATIONS MAINT	2	2,888,990
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	28	6,396,556
612 - OFFICE EQUIPMENT MAINTENANCE	6	95,475
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	175,000
633 - TRANSPORTATION EXPENDITURES	1	260,829
671 - TRAINING PRGM CITY EMPLOYEES	2	229,820
686 - PROF SERV OTHER	4	419,516
т	 'OTAL 59 \$	19,592,600



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	CONTR	ACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		6	\$	4,751,950	
602 - TELECOMMUNICATIONS MAINT		2		2,888,990	
607 - MAINT & REP MOTOR VEH EQUIP		1		198,620	
608 - MAINT & REP GENERAL		27		6,229,569	
612 - OFFICE EQUIPMENT MAINTENANCE		5		50,000	
624 - CLEANING SERVICES		1		175,000	
633 - TRANSPORTATION EXPENDITURES		1		260,829	
671 - TRAINING PRGM CITY EMPLOYEES		1		102,214	
686 - PROF SERV OTHER		1		11,300	
	TOTAL	45	\$	14,668,472	

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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 C	F CONT	RACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		7	\$	4,174,844
608 - MAINT & REP GENERAL		1		166,987
612 - OFFICE EQUIPMENT MAINTENANCE		1		45,475
622 - TEMPORARY SERVICES		1		1,000
671 - TRAINING PRGM CITY EMPLOYEES		1		127,606
686 - PROF SERV OTHER		3		408,216
	TOTAL	14	\$	4,924,128



073 BOARD OF CORRECTION

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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.

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# 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.

OIFS AFFROFRIATION TO FUNCHASE SUFFLIES, MAIERIALS AND OTHER SERVICES REQUIRED TO SUFFORT AGENCY OFERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	250
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	300
686 - PROF SERV OTHER	1	500
	 TOTAL 4 \$	2,050



098 MISCELLANEOUS

# AGENCY CONTRACT BUDGET SUMMARY

AGENCI CONTRACI DUDGEI DUMARI

# AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,396,000
613 - DATA PROCESSING EQUIPMENT	1	370,468
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
665 - LEGAL AID SOCIETY	1	73,885,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	46	28,392,216
681 - PROF SERV ACCTING & AUDITING	4	16,629,754
682 - PROF SERV LEGAL SERVICES	13	48,952,651
686 - PROF SERV OTHER	1	4,169,718
	 TOTAL 70 \$	 176,058,314



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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.

1 1 1	\$	2,396,000 370,468
		370,468
1		
		200,000
1		62,007
1		1,000,000
46		28,392,216
4		16,629,754
6		4,562,110
1		4,169,718
	46 4 6	46 4 6

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UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

\_\_\_\_\_\_ PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC

DEFENSE SERVICES TO INDIGENT DEFENDANTS.

CONTRACT BUDGET	NUMBER OF	CONTR	ACTS	FY 2011 AMOUNT
665 - LEGAL AID SOCIETY		1	\$	73,885,500
682 - PROF SERV LEGAL SERVICES		7 		44,390,541
т	<b>FOTAL</b>	8	\$	118,276,041



099 DEBT SERVICE

# AGENCY CONTRACT BUDGET SUMMARY

MODACT CONTAINED DOUBLE

### AGENCY FUNCTION:

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

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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.

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CONTR	AC	T BUDGET	NUMBER OF	' C	ONTRACTS	AMOUNT	
617	-	PAYMENTS TO COUNTERPARTIES			1	109,845,855	
618	-	COSTS ASSOC WITH FINANCING			1	28,984,750	
			TOTAL		 2 \$	138,830,605	



101 PUBLIC ADVOCATE

# AGENCY CONTRACT BUDGET SUMMARY

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# 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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.

TO RECEIVE AND RESOUVE CITIZENS COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITI AGENCIES.

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

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



102 CITY COUNCIL

### AGENCY CONTRACT BUDGET SUMMARY

AGENCI CONTRACI BUDGEI SUMMARI

### 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.

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UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 157,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE, LAND USE, AND BUDGETARY RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES THAT MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCILMANIC AIDES WHO WORK DIRECTLY FOR THE COUNCIL MEMBERS.

THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	72,000
602 - TELECOMMUNICATIONS MAINT	1	90,895
607 - MAINT & REP MOTOR VEH EQUIP	1	2,000
608 - MAINT & REP GENERAL	8	40,000
612 - OFFICE EQUIPMENT MAINTENANCE	9	74,100
613 - DATA PROCESSING EQUIPMENT	13	70,600
615 - PRINTING CONTRACTS	6	240,000
622 - TEMPORARY SERVICES	1	130,000

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102 CITY COUNCIL
AGENCY CONTRACT BUDGET SUMMARY

624	-	CLEANING SERVICES	1		12,000	
633	-	TRANSPORTATION EXPENDITURES	1		30,000	
660	-	ECONOMIC DEVELOPMENT	21		32,500	
671	-	TRAINING PRGM CITY EMPLOYEES	5		17,000	
681	-	PROF SERV ACCTING & AUDITING	3		12,000	
682	-	PROF SERV LEGAL SERVICES	1		200,000	
684	-	PROF SERV COMPUTER SERVICES	2		139,835	
686	-	PROF SERV OTHER	6		90,000	
		TOTAL	 82	\$	1,252,930	
		101111	02	7	_,,	



103 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 JUDICAL VACANCIES; ACTS AS CUSTODIAN OF CITY SEAL; REGISTERS LOBBYISTS; REGISTERS DOMESTIC PARTNERS; AND ADMINISTERS THE MARRIAGE LICENSE BUREAU, INCLUDING ISSUING, RECORDING AND SOLEMNIZING MARRIAGE LICENSES; CERTIFYING MARRIAGE RECORDS; AND REGISTERING CLERGYMEN AND OFFICALS AUTHORIZED TO SOLEMNIZE MARRIAGES WITHIN THE CITY.

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

RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	9,650
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	24,000
613 - DATA PROCESSING EQUIPMENT	1	23,526
618 - COSTS ASSOC WITH FINANCING	1	58,500
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	37,993
684 - PROF SERV COMPUTER SERVICES	1	5,000

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103	CITY CLERK AGENCY CONTRACT BUDGET SUMMARY		=======================================	
686 - PROF SERV OTHER		1	25,781	
	TOTAL	 9 \$	 185,750	



125 DEPARTMENT FOR THE AGING

# AGENCY CONTRACT BUDGET SUMMARY

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# AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	175,000
602 - TELECOMMUNICATIONS MAINT	4	15,700
607 - MAINT & REP MOTOR VEH EQUIP	1	4,000
608 - MAINT & REP GENERAL	4	192,222
612 - OFFICE EQUIPMENT MAINTENANCE	3	14,840
613 - DATA PROCESSING EQUIPMENT	3	60,000
615 - PRINTING CONTRACTS	6	110,700
622 - TEMPORARY SERVICES	3	425,288
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	300,000
678 - PAYMENTS TO DELEGATE AGENCIES	1,346	166,120,861
681 - PROF SERV ACCTING & AUDITING	17	100,000
682 - PROF SERV LEGAL SERVICES	1	121,611
684 - PROF SERV COMPUTER SERVICES	3	105,000
686 - PROF SERV OTHER	6	1,235,471
	 TOTAL 1,407 \$	168,984,693



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.

CONTRAC	T BUDGET	NUMBER OF CONTR	FY 2011 ACTS AMOUNT
500 -	CONTRACTUAL SERVICES GENERAL	2	\$ 115,000
502 -	TELECOMMUNICATIONS MAINT	1	12,700
508 -	MAINT & REP GENERAL	2	135,000
512 -	OFFICE EQUIPMENT MAINTENANCE	1	1,500
513 -	DATA PROCESSING EQUIPMENT	3	60,000
515 -	PRINTING CONTRACTS	4	95,000
522 -	TEMPORARY SERVICES	2	379,036
571 -	TRAINING PRGM CITY EMPLOYEES	1	4,000
576 -	MAINT & OPER OF INFRASTRUCTURE	1	300,000
578 -	PAYMENTS TO DELEGATE AGENCIES	1,346	166,120,861
81 -	PROF SERV ACCTING & AUDITING	17	100,000
82 -	PROF SERV LEGAL SERVICES	1	121,611
84 -	PROF SERV COMPUTER SERVICES	3	105,000
586 -	PROF SERV OTHER	<b>4</b> 	1,077,299
		TOTAL 1,388	\$ 168,627,007

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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 C	CONTR	ACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		6	\$	60,000
602 - TELECOMMUNICATIONS MAINT		3		3,000
607 - MAINT & REP MOTOR VEH EQUIP		1		4,000
608 - MAINT & REP GENERAL		2		57,222
612 - OFFICE EQUIPMENT MAINTENANCE		2		13,340
615 - PRINTING CONTRACTS		2		15,700
622 - TEMPORARY SERVICES		1		46,252
686 - PROF SERV OTHER		2		158,172
	TOTAL	19	\$	357,686

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126 DEPARTMENT OF CULTURAL AFFAIRS

## AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,481
608 - MAINT & REP GENERAL	1	30,150
612 - OFFICE EQUIPMENT MAINTENANCE	1	14,591
615 - PRINTING CONTRACTS	1	440
622 - TEMPORARY SERVICES	1	3,280
624 - CLEANING SERVICES	1	34,814
667 - PAY TO CULTURAL INSTITUTIONS	651	18,940,835
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
686 - PROF SERV OTHER	1	49,000
	 TOTAL 659 \$	 19,084,591



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AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCLA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 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.

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 602 - TELECOMMUNICATIONS MAINT 1 \$ 1,481 608 - MAINT & REP GENERAL 30,150 612 - OFFICE EQUIPMENT MAINTENANCE 1 14,591 615 - PRINTING CONTRACTS 1 440 622 - TEMPORARY SERVICES 3,280 624 - CLEANING SERVICES 34,814 683 - PROF SERV ENGINEER & ARCHITECT 1 10,000 686 - PROF SERV OTHER 49,000 8 \$ TOTAL 143,756 126 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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 BOROUGHS TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.

CONTRACT BUDGET	NUMBER (	OF CONT	FY 2011 AMOUNT	
667 - PAY TO CULTURAL INSTITUTIONS		651 	\$ 18,940,835	
	TOTAL	651	\$ 18,940,835	

127 FINANCIAL INFORMATION SERVICE AGENCY

## AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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### 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 AMOUNT ----------608 - MAINT & REP GENERAL 1 19,200 613 - DATA PROCESSING EQUIPMENT 58 21,001,727 622 - TEMPORARY SERVICES 1 2,500 671 - TRAINING PRGM CITY EMPLOYEES 1 5,000 684 - PROF SERV COMPUTER SERVICES 3 1,172 TOTAL 64 S 21,029,599 121

# 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.

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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 CONTRAC	FY 2011 TS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	626,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,500
613 - DATA PROCESSING EQUIPMENT	1	5,218,219
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
684 - PROF SERV COMPUTER SERVICES	3	27,347,379
	TOTAL 11 \$	 33,245,498

122

# INDEPENDENT BUDGET OFFICE AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,000
602 - TELECOMMUNICATIONS MAINT	1	1,713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	1,900
615 - PRINTING CONTRACTS	1	8,000
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	1	2,500
633 - TRANSPORTATION EXPENDITURES	1	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	4,000
684 - PROF SERV COMPUTER SERVICES	1	9,000
686 - PROF SERV OTHER	1	4,341
т	 COTAL 13 \$	41,954

133 EQUAL EMPLOYMENT PRACTICES COMMISSION

## AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
	 TOTAL 6 \$	 15,400



134 CIVIL SERVICE COMMISSION

### AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32
608 - MAINT & REP GENERAL	1	2,000
	TOTAL 2 \$	2,032

126

# LANDMARKS PRESERVATION COMM. AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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

RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	13,403
602 - TELECOMMUNICATIONS MAINT	1	500
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	35	176,790
612 - OFFICE EQUIPMENT MAINTENANCE	2	4,500
613 - DATA PROCESSING EQUIPMENT	1	10,605
615 - PRINTING CONTRACTS	1	4,500
622 - TEMPORARY SERVICES	1	3,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
686 - PROF SERV OTHER	1	69,484
	 TOTAL 45 \$	285,282

156 NYC TAXI AND LIMOUSINE COMM

## AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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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 TRUIOMA 600 - CONTRACTUAL SERVICES GENERAL 68,000 602 - TELECOMMUNICATIONS MAINT 32,000 608 - MAINT & REP GENERAL 10 25,000 612 - OFFICE EOUIPMENT MAINTENANCE 20,000 613 - DATA PROCESSING EQUIPMENT 1 80,000 615 - PRINTING CONTRACTS 72,000 1 379,174 619 - SECURITY SERVICES 622 - TEMPORARY SERVICES 103,000 624 - CLEANING SERVICES 88,156 671 - TRAINING PRGM CITY EMPLOYEES 2 1,000 684 - PROF SERV COMPUTER SERVICES 759,738

156 NYC TAXI AND LIMOUSINE COMM
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 32 \$ 1,628,068



226 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
	TOTAL 11 \$	 54,227



AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS.

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

CONTRACT BUDGET	NUMBER OF (		FY 2011 AMOUNT
608 - MAINT & REP GENERAL		3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE		1	4,000
613 - DATA PROCESSING EQUIPMENT		1	6,288
684 - PROF SERV COMPUTER SERVICES		1	6,677 
	TOTAL	6 \$	19,022

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

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UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRA	FY 2011 ACTS AMOUNT
608 - MAINT & REP GENERAL	2	\$ 3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	1	8,100 
	TOTAL 5	\$ 35,205

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	72,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	6	90,500
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	3	14,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	593	52,141,338
681 - PROF SERV ACCTING & AUDITING	4	2,310,333
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	5	1,036,228
695 - EDUCATION & REC FOR YOUTH PRGM	620	153,137,593

\_\_\_\_\_\_ 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

AGENCY CONTRACT BUDGET SUMMARY 

TOTAL 1,260 \$ 209,787,692



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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	CONT	RACTS	FY 2011 AMOUNT
612 -	OFFICE EQUIPMENT MAINTENANCE		1	\$	500
615 -	PRINTING CONTRACTS		3		29,000
616 -	COMMUNITY CONSULTANT CONTRACTS		9		600,000
622 -	TEMPORARY SERVICES		1		1,000
678 -	PAYMENTS TO DELEGATE AGENCIES		470		27,063,607
681 -	PROF SERV ACCTING & AUDITING		3		1,136,433
684 -	PROF SERV COMPUTER SERVICES		1		105,000
685 -	PROF SERV DIRECT EDUC SERV		2		238,200
686 -	PROF SERV OTHER		1		30,000
		TOTAL	491	\$	29,203,740

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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### 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 CON	TRACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL	4	\$	72,500	
602 - TELECOMMUNICATIONS MAINT	2		2,000	
608 - MAINT & REP GENERAL	2		3,000	
613 - DATA PROCESSING EQUIPMENT	2		12,000	
615 - PRINTING CONTRACTS	3		61,500	
622 - TEMPORARY SERVICES	2		13,000	
624 - CLEANING SERVICES	1		3,000	
633 - TRANSPORTATION EXPENDITURES	3		14,000	
671 - TRAINING PRGM CITY EMPLOYEES	2		7,500	
678 - PAYMENTS TO DELEGATE AGENCIES	123		25,077,731	
681 - PROF SERV ACCTING & AUDITING	1		1,173,900	
686 - PROF SERV OTHER	4		1,006,228	
695 - EDUCATION & REC FOR YOUTH PRGM	620 		153,137,593	
	TOTAL 769	\$	180,583,952	



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# CONFLICTS OF INTEREST BOARD AGENCY CONTRACT BUDGET SUMMARY

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### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	37,709
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
	 TOTAL 6 \$	40,038

313 OFFICE OF COLLECTIVE BARGAINING

AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	320
608 - MAINT & REP GENERAL	1	2,298
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,800
613 - DATA PROCESSING EQUIPMENT	1	2,275
615 - PRINTING CONTRACTS	1	700
622 - TEMPORARY SERVICES	1	22,000
624 - CLEANING SERVICES	1	5,000
682 - PROF SERV LEGAL SERVICES	2	67,000

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313 OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

TOTAL 10 \$ 102,393

### AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	2,500
624 - CLEANING SERVICES	1	1,500
	 TOTAL 2 \$	4,000

### AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	900
624 - CLEANING SERVICES	1	2,080
	 TOTAL 2 \$	2.980

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# MANHATTAN COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

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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 O	F CONTE	RACTS	AMOUNT
684 - PROF SERV COMPUTER SERVICES		1		500
	TOTAL	 1	Ś	500



AGENCY CONTRACT BUDGET SUMMARY

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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.

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



### AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
624 - CLEANING SERVICES	1	1,500
	 TOTAL 1 \$	1.500

### AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
684 - PROF SERV COMPUTER SERVICES	1	2,916
	 TOTAL 2 \$	3.416

## AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	18,353
624 - CLEANING SERVICES	1	3,750
	 TOTAL 2 \$	22.103

### AGENCY CONTRACT BUDGET SUMMARY

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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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1	750
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,650
	 TOTAL 2 \$	2.400

AGENCY CONTRACT BUDGET SUMMARY

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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.

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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	AMOUNT
624 - CLEANING SERVICES	1	3,419
	 TOTAL 1 \$	3,419

AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

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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 B	UDGET	NUMBER OF CONTRACTS	AMOUNT
	OF SERV COMPUTER SERVICES	1	1,500
		 TOTAL 1 \$	1,500



# 389 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.

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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 O	F CONTR	RACTS	AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1		2,000
	TOTAL	 1	\$	2.000

390 BRONX COMMUNITY BOARD #10

## AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
686 - PROF SERV OTHER	2	1,215
	TOTAL 3 \$	2,015

392 BRONX COMMUNITY BOARD #12

### AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	240
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	600
622 - TEMPORARY SERVICES	1	2,000
	 TOTAL 4 \$	3.840

421

# 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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	200
624 - CLEANING SERVICES	1	2,400
	 TOTAL 2 \$	2.600

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# QUEENS COMMUNITY BOARD #2 AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,500
624 - CLEANING SERVICES	1	1,700
684 - PROF SERV COMPUTER SERVICES	1	1,890
	 TOTAL 4 \$	 7,365

A22

# QUEENS COMMUNITY BOARD #3 AGENCY CONTRACT BUDGET SUMMARY

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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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	130
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	3,099
684 - PROF SERV COMPUTER SERVICES	1	3,100
	 TOTAL 4 \$	6.829

A24

# QUEENS COMMUNITY BOARD #4 AGENCY CONTRACT BUDGET SUMMARY

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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 ENERGY AND RENT.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608 - MAINT & REP GENERAL	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	500
613 - DATA PROCESSING EQUIPMENT	1	100
624 - CLEANING SERVICES	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	1,800
	 TOTAL 5 \$	 5,100

A25

# QUEENS COMMUNITY BOARD #5 AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	265
612 - OFFICE EQUIPMENT MAINTENANCE	1	996
624 - CLEANING SERVICES	1	1,992
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 4 \$	3.753

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# 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

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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.

c	CONTRACT BUDGET	NUMBER OF C	ONTRACTS	FY 2011 AMOUNT
ē	12 - OFFICE EQUIPMENT MAINTENANCE		1	1,000
6	24 - CLEANING SERVICES		2	2,000
6	86 - PROF SERV OTHER		1	500
		TOTAL	 4 \$	3,500



## AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	430
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,112
	 TOTAL 6 \$	2.542

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# QUEENS COMMUNITY BOARD #8 AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
624 - CLEANING SERVICES	1	780
684 - PROF SERV COMPUTER SERVICES	2	200
	 TOTAI. 3 \$	980



AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

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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.

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CONTRACT BUDGET	NUMBER O	F CONTE	RACTS	AMOUNT
684 - PROF SERV COMPUTER SERVICES		1		500
	TOTAL	 1	Ś	500

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# 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.

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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 CONTRAC	FY 2011 TS AMOUNT
608 - MAINT & REP GENERAL	1	250
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,400
	 TOTAL 6 \$	 5,914

## AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	200
622 - TEMPORARY SERVICES	1	1,000
624 - CLEANING SERVICES	2	1,300
684 - PROF SERV COMPUTER SERVICES	1	500
	 TOTAL 6 \$	3,300

## QUEENS COMMUNITY BOARD #12 AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	3,020
	 TOTAL 2 \$	3.520



### AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER	OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	51
608 - MAINT & REP GENERAL		1	174
612 - OFFICE EQUIPMENT MAINTENANCE		1	50
613 - DATA PROCESSING EQUIPMENT		2	50
622 - TEMPORARY SERVICES		1	540
624 - CLEANING SERVICES		1	199
	TOTAL	 7 \$	1.064

AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT	BUDGET	NUMBER OF	CONTRA	ACTS	FY 2011 AMOUNT	
612 -	OFFICE EQUIPMENT MAINTENANCE		1		330	
613 -	DATA PROCESSING EQUIPMENT		1		550	
622 -	TEMPORARY SERVICES		1		13,500	
		<b>FOTAL</b>	 3	\$	14,380	

AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1	3,000
622 - TEMPORARY SERVICES	1	600
684 - PROF SERV COMPUTER SERVICES	1	1,400
	 TOTAL 3 \$	5,000

### AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
	 ТОТАТ. 3 \$	2.903

AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
624 - CLEANING SERVICES	1	600
	 TOTAL 2 \$	900

AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER (	OF CONTRA	CTS	AMOUNT
684 - PROF SERV COMPUTER SERVICES		1		300
	TOTAL	 1	\$	300

## AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,068
684 - PROF SERV COMPUTER SERVICES	1	1,200
	 TOTAL 3 \$	2,868

AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,800
624 - CLEANING SERVICES	1	2,400
684 - PROF SERV COMPUTER SERVICES	1	3,000
	 TOTAL 5 \$	 9,700



### AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER OF	CONTRACTS	AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	290
	TOTAL	 1 \$	290

### AGENCY CONTRACT BUDGET SUMMARY

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CONTRACT BUDGET	NUMBER OF CONTRA	FY 2011 CTS AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
615 - PRINTING CONTRACTS	1	500
624 - CLEANING SERVICES	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	700
	 TOTAL 5	 \$ 6,200

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
624 - CLEANING SERVICES	1	1,300
686 - PROF SERV OTHER	1	8,000
	 TOTAL 3 \$	10,600



AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

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CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,000
	TOTAL 1 \$	2.000

### AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	1,000
608 - MAINT & REP GENERAL		1	88
612 - OFFICE EQUIPMENT MAINTENANCE		1	4,810
624 - CLEANING SERVICES		1	5,188
684 - PROF SERV COMPUTER SERVICES		1	2,500
	TOTAL	 5 \$	13,586

## AGENCY CONTRACT BUDGET SUMMARY

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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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF	CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1	1,000
608 - MAINT & REP GENERAL		1	950
612 - OFFICE EQUIPMENT MAINTENANCE		1	1,750
613 - DATA PROCESSING EQUIPMENT		1	116
624 - CLEANING SERVICES		1	1,620
	TOTAL	 5 \$	5,436

492 STATEN ISLAND COMMUNITY BOARD #2

## STATEN ISLAND COMMUNITY BOARD #: AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
	 TOTAL 4 \$	2,350

493 STATEN ISLAND COMMUNITY BOARD #3

AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	500
624 - CLEANING SERVICES	1	1,100
	 TOTAL 3 \$	1,900



781 DEPARTMENT OF PROBATION

## AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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CONTRAC	CT BUDGET	NUMBER OF CO	NTRACTS	FY 2011 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		4	1,106,803
602 -	TELECOMMUNICATIONS MAINT		1	2,500
608 -	MAINT & REP GENERAL		1	120,561
612 -	OFFICE EQUIPMENT MAINTENANCE		2	118,457
613 -	DATA PROCESSING EQUIPMENT		2	881,056
615 -	PRINTING CONTRACTS		1	20,000
619 -	SECURITY SERVICES		1	498,167
622 -	TEMPORARY SERVICES		1	13,000
624 -	CLEANING SERVICES		1	26,606
657 -	HOSPITALS CONTRACTS		3	220,511
671 -	TRAINING PRGM CITY EMPLOYEES		2	24,676
686 -	PROF SERV OTHER		4	342,060
	т	OTAL 2	23 \$	3,374,397

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AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

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

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

CONTRAC	TT BUDGET	NUMBER OF CONTRA	FY 201: ACTS AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	4	\$ 1,106,80
602 -	TELECOMMUNICATIONS MAINT	1	2,500
608 -	MAINT & REP GENERAL	1	120,56
612 -	OFFICE EQUIPMENT MAINTENANCE	1	75,00
613 -	DATA PROCESSING EQUIPMENT	2	881,05
615 -	PRINTING CONTRACTS	1	20,00
619 -	SECURITY SERVICES	1	498,16
622 -	TEMPORARY SERVICES	1	13,00
624 -	CLEANING SERVICES	1	26,60
657 -	HOSPITALS CONTRACTS	3	220,51
671 -	TRAINING PRGM CITY EMPLOYEES	2	24,67
686 -	PROF SERV OTHER	<b>4</b> 	342,06
		TOTAL 22	\$ 3,330,94

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

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 CONTR.	FY 2011 ACTS AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	\$ 43,457
	TOTAL 1	\$ 43,457

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801 DEPARTMENT OF SMALL BUSINESS SERVICES

AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	36	28,848,458
602 - TELECOMMUNICATIONS MAINT	3	690,540
608 - MAINT & REP GENERAL	2	6,900
612 - OFFICE EQUIPMENT MAINTENANCE	2	10,076
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	2	11,000
622 - TEMPORARY SERVICES	2	11,500
624 - CLEANING SERVICES	1	110
660 - ECONOMIC DEVELOPMENT	3	3,362,762
671 - TRAINING PRGM CITY EMPLOYEES	6	84,018
678 - PAYMENTS TO DELEGATE AGENCIES	10	44,976,476
682 - PROF SERV LEGAL SERVICES	1	3,000
683 - PROF SERV ENGINEER & ARCHITECT	1	1,050,000
684 - PROF SERV COMPUTER SERVICES	2	1,937,828
685 - PROF SERV DIRECT EDUC SERV	1	53,200
•	 TOTAL 73 \$	81,046,868



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.

CONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	33 \$	17,979,428
602 -	TELECOMMUNICATIONS MAINT	2	685,540
608 -	MAINT & REP GENERAL	1	1,900
612 -	OFFICE EQUIPMENT MAINTENANCE	1	5,076
613 -	DATA PROCESSING EQUIPMENT	1	1,000
615 -	PRINTING CONTRACTS	1	1,000
622 -	TEMPORARY SERVICES	1	1,500
624 -	CLEANING SERVICES	1	110
660 -	ECONOMIC DEVELOPMENT	3	3,362,762
671 -	TRAINING PRGM CITY EMPLOYEES	3	12,518
682 -	PROF SERV LEGAL SERVICES	1	3,000
683 -	PROF SERV ENGINEER & ARCHITECT	1	1,050,000
684 -	PROF SERV COMPUTER SERVICES	1	400
685 -	PROF SERV DIRECT EDUC SERV	1 	53,200

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

TOTAL 51 \$ 23,157,434

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

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 O	F CONTRA	CTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	302,889
671 - TRAINING PRGM CITY EMPLOYEES		2		61,500
	TOTAL	3	\$	364,389

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

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.

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CONTRACT BUDGET	NUMBER OF (		FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$ 10,169,971
	TOTAL	1	\$ 10,169,971

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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 O	F CONT	RACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	396,170
602 - TELECOMMUNICATIONS MAINT		1		5,000
608 - MAINT & REP GENERAL		1		5,000
612 - OFFICE EQUIPMENT MAINTENANCE		1		5,000
615 - PRINTING CONTRACTS		1		10,000
622 - TEMPORARY SERVICES		1		10,000
671 - TRAINING PRGM CITY EMPLOYEES		1		10,000
678 - PAYMENTS TO DELEGATE AGENCIES		10		44,976,476
684 - PROF SERV COMPUTER SERVICES		1		1,937,428
	TOTAL	18	\$	47,355,074

806 HOUSING PRESERVATION AND DEVELOPMENT

AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

CONTRACT BUDGET	NUMBER (	F CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		10	22,445,100
602 - TELECOMMUNICATIONS MAINT		1	21,586
608 - MAINT & REP GENERAL		7	12,371,816
612 - OFFICE EQUIPMENT MAINTENANCE		3	464,547
613 - DATA PROCESSING EQUIPMENT		2	251,514
616 - COMMUNITY CONSULTANT CONTRACTS		59	17,293,368
618 - COSTS ASSOC WITH FINANCING		1	1,359
619 - SECURITY SERVICES		2	805,000
622 - TEMPORARY SERVICES		5	740,446
624 - CLEANING SERVICES		3	541,362
629 - IN REM MAINTENANCE COSTS		18	4,512,567
671 - TRAINING PRGM CITY EMPLOYEES		4	360,856
682 - PROF SERV LEGAL SERVICES		1	379,236
683 - PROF SERV ENGINEER & ARCHITECT		1	1
686 - PROF SERV OTHER		2	337,039
	TOTAL	119 \$	60,525,797

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AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6 \$	210,324
602 - TELECOMMUNICATIONS MAINT	1	21,586
608 - MAINT & REP GENERAL	1	50,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	463,898
613 - DATA PROCESSING EQUIPMENT	1	251,296
616 - COMMUNITY CONSULTANT CONTRACTS	1	407,462
618 - COSTS ASSOC WITH FINANCING	1	1,359
622 - TEMPORARY SERVICES	2	104,877
624 - CLEANING SERVICES	1	76,117
629 - IN REM MAINTENANCE COSTS	1	514,935
671 - TRAINING PRGM CITY EMPLOYEES	1	36,602
686 - PROF SERV OTHER	1	310,689
	TOTAL 19 \$	2,449,145

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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 CONT	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,619,040
616 - COMMUNITY CONSULTANT CONTRACTS	53	1,080,470
622 - TEMPORARY SERVICES	1	87,788
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
	TOTAL 56	\$ 2,802,415

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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 CONT	RACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL	1	\$	6,473,331	
608 - MAINT & REP GENERAL	5		2,272,983	
612 - OFFICE EQUIPMENT MAINTENANCE	1		649	
616 - COMMUNITY CONSULTANT CONTRACTS	1		1,885,219	
619 - SECURITY SERVICES	2		805,000	
622 - TEMPORARY SERVICES	1		19,497	
624 - CLEANING SERVICES	1		463,765	
629 - IN REM MAINTENANCE COSTS	3		1,171,454	
671 - TRAINING PRGM CITY EMPLOYEES	1		127,092	
682 - PROF SERV LEGAL SERVICES	1		379,236	
683 - PROF SERV ENGINEER & ARCHITECT	1		1 	
	TOTAL 18	\$	13,598,227	

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#### UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

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

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	14,142,405
608 - MAINT & REP GENERAL	1	10,048,833
613 - DATA PROCESSING EQUIPMENT	1	218
616 - COMMUNITY CONSULTANT CONTRACTS	4	13,920,217
622 - TEMPORARY SERVICES	1	528,284
624 - CLEANING SERVICES	1	1,480
629 - IN REM MAINTENANCE COSTS	14	2,826,178
671 - TRAINING PRGM CITY EMPLOYEES	1	182,045
686 - PROF SERV OTHER	1	26,350
	TOTAL 26 \$	41,676,010

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# 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.

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

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	5,475,779
612 - OFFICE EQUIPMENT MAINTENANCE	1	252,000
613 - DATA PROCESSING EQUIPMENT	1	944,000
619 - SECURITY SERVICES	1	185,000
671 - TRAINING PRGM CITY EMPLOYEES	1	525,000
684 - PROF SERV COMPUTER SERVICES	1	300,000
686 - PROF SERV OTHER	1	335,000
	 TOTAL 8 \$	8,016,779

816 DEDARTMENT OF HEALTH AND MENTAL HYCLENE

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	54	20,414,902
602 - TELECOMMUNICATIONS MAINT	28	69,082
607 - MAINT & REP MOTOR VEH EQUIP	18	256,304
608 - MAINT & REP GENERAL	96	1,802,415
612 - OFFICE EQUIPMENT MAINTENANCE	101	184,054
613 - DATA PROCESSING EQUIPMENT	37	653,937
615 - PRINTING CONTRACTS	89	2,136,751
619 - SECURITY SERVICES	3	151,077
622 - TEMPORARY SERVICES	56	1,371,698
624 - CLEANING SERVICES	41	359,612
651 - AIDS SERVICES	45	133,370,778
655 - MENTAL HYGIENE SERVICES	470	628,468,782
657 - HOSPITALS CONTRACTS	4	125,249,955
658 - SPECIAL CLINICAL SERVICES	1	7,158,741
660 - ECONOMIC DEVELOPMENT	11	331,815
671 - TRAINING PRGM CITY EMPLOYEES	29	647,282

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	816	DEPARTMENT OF HEALTH AND MENTAL AGENCY CONTRACT BUDGET SUMMA				
676	- MAINT & OPER OF INFRASTRUC	CTURE	81	L	632,654	
681	- PROF SERV ACCTING & AUDITI	ING	3	3	1,144,991	
684	- PROF SERV COMPUTER SERVICE	3S	12	2	2,650,491	
686	- PROF SERV OTHER		167	7	26,066,433	
			TOTAL 1,34		 953,121,754	



AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINSTRATION - OTPS

THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 7 \$ 41,370 602 - TELECOMMUNICATIONS MAINT 11 15,732 12 607 - MAINT & REP MOTOR VEH EQUIP 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 151,077 622 - TEMPORARY SERVICES 34 114,408 624 - CLEANING SERVICES 18 254,132 660 - ECONOMIC DEVELOPMENT 12,125 671 - TRAINING PRGM CITY EMPLOYEES 143,996 676 - MAINT & OPER OF INFRASTRUCTURE 56 340,944 681 - PROF SERV ACCTING & AUDITING 1 15,746 684 - PROF SERV COMPUTER SERVICES 1,091,649

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816 (CONT'D)	UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL		
686 - PROF SERV OTHER	64		442,992
	TOTAL 316	5 \$	3,098,624

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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 DIVISON OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.

CONTRAC	T BUDGET	NUMBER OF CONTRACTS	FY 2011 S AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	35 \$	14,557,562
602 -	TELECOMMUNICATIONS MAINT	12	15,809
607 -	MAINT & REP MOTOR VEH EQUIP	5	96,414
608 -	MAINT & REP GENERAL	57	241,896
612 -	OFFICE EQUIPMENT MAINTENANCE	31	97,957
613 -	DATA PROCESSING EQUIPMENT	7	22,727
615 -	PRINTING CONTRACTS	16	340,241
622 -	TEMPORARY SERVICES	5	313,644
624 -	CLEANING SERVICES	5	45,242
651 -	AIDS SERVICES	45	133,370,778
660 -	ECONOMIC DEVELOPMENT	2	93,187
671 -	TRAINING PRGM CITY EMPLOYEES	5	250,017
676 -	MAINT & OPER OF INFRASTRUCTURE	22	130,527
684 -	PROF SERV COMPUTER SERVICES	3	438,622
686 -	PROF SERV OTHER	25	3,699,164

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

TOTAL 275 \$ 153,713,787

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UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	357,059
602 - TELECOMMUNICATIONS MAINT	2	16,424
608 - MAINT & REP GENERAL	1	37,999
612 - OFFICE EQUIPMENT MAINTENANCE	17	8,256
615 - PRINTING CONTRACTS	11	1,493,101
622 - TEMPORARY SERVICES	1	242,523
624 - CLEANING SERVICES	1	20,938
660 - ECONOMIC DEVELOPMENT	1	166,792
671 - TRAINING PRGM CITY EMPLOYEES	6	73,673
676 - MAINT & OPER OF INFRASTRUCTURE	1	57,907
686 - PROF SERV OTHER	67	16,073,975
	TOTAL 109 \$	18,548,647

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 (	F CONTR	ACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		8	\$	2,335,600
602 - TELECOMMUNICATIONS MAINT		1		8,666
608 - MAINT & REP GENERAL		1		30,096
612 - OFFICE EQUIPMENT MAINTENANCE		1		7,758
615 - PRINTING CONTRACTS		10		144,187
622 - TEMPORARY SERVICES		1		255,221
624 - CLEANING SERVICES		1		15,804
658 - SPECIAL CLINICAL SERVICES		1		7,158,741
660 - ECONOMIC DEVELOPMENT		1		55,544
671 - TRAINING PRGM CITY EMPLOYEES		1		11,316
676 - MAINT & OPER OF INFRASTRUCTURE		1		100,776
684 - PROF SERV COMPUTER SERVICES		3		30,195
686 - PROF SERV OTHER		1		1,079,662
	TOTAL	31	\$	11,233,566

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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 OCCURING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.

CONTRACT BUDGET	NUMBER (	OF CONTE	RACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		1	\$	1,633,085	
608 - MAINT & REP GENERAL		23		1,417,232	
612 - OFFICE EQUIPMENT MAINTENANCE		9		12,940	
613 - DATA PROCESSING EQUIPMENT		1		356,097	
622 - TEMPORARY SERVICES		2		32,210	
624 - CLEANING SERVICES		1		79	
671 - TRAINING PRGM CITY EMPLOYEES		1		160,165	
684 - PROF SERV COMPUTER SERVICES		1		1,090,025	
686 - PROF SERV OTHER		1		33,000	
	TOTAL	40	\$	4,734,833	

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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.

600 - 0	CONTRACTUAL SERVICES GENERAL	_		
		1	\$	949,411
602 - '	TELECOMMUNICATIONS MAINT	1		11,251
607 - 1	MAINT & REP MOTOR VEH EQUIP	1		2,708
608 - 1	MAINT & REP GENERAL	1		8,834
612 - 0	OFFICE EQUIPMENT MAINTENANCE	1		11,668
615 - 1	PRINTING CONTRACTS	1		60,834
622 - 5	TEMPORARY SERVICES	4		293,753
624 - 6	CLEANING SERVICES	1		2,417
657 - 1	HOSPITALS CONTRACTS	2	10	7,070,654
660 - 1	ECONOMIC DEVELOPMENT	1		2,167
676 - 1	MAINT & OPER OF INFRASTRUCTURE	1		2,500
686 - 1	PROF SERV OTHER	8		4,737,490
		TOTAL 23	\$ 11	.3,153,687

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UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE

OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	1,200
608 - MAINT & REP GENERAL	1	6,133
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	4	25,439
624 - CLEANING SERVICES	14	21,000
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	1	680,245
686 - PROF SERV OTHER	1	150
	TOTAL 69 \$	749,282

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET	NUMBER	OF CONT	FY 2011 AMOUNT
655 - MENTAL HYGIENE SERVICES		182	\$ 128,747,077
657 - HOSPITALS CONTRACTS		1	17,431,903
	TOTAL	183	\$ 146,178,980

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 CONT	RACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	540,815
608 - MAINT & REP GENERAL		1		41,000
613 - DATA PROCESSING EQUIPMENT		1		46,000
615 - PRINTING CONTRACTS		1		64,930
622 - TEMPORARY SERVICES		5		94,500
655 - MENTAL HYGIENE SERVICES		229		456,308,458
671 - TRAINING PRGM CITY EMPLOYEES		1		5,000
681 - PROF SERV ACCTING & AUDITING		1		449,000
	TOTAL	240	\$	457,549,703

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UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

	CONTRACT BUDGET	NUMBER OF CONTRACTS				FY 2011 AMOUNT	
6	655 - MENTAL HYGIENE SERVICES		59	\$	43,413,247		
6	657 - HOSPITALS CONTRACTS		1		747,398 		
	7	<b>FOTAL</b>	60	\$	44,160,645		

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820 OFFICE OF ADMIN TRIALS & HEARINGS

## AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

SERVES AS THE CENTRAL ADMINISTRATIVE TIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE AND OTHER AGENCIES.

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UNIT OF APPROPRIATION - 002 - OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES. EFFECTIVE NOVEMBER 23, 2008, OATH ALSO OVERSEES THE ENVIRONMENTAL CONTROL BOARD, WHICH IS RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	1,266,296
608 - MAINT & REP GENERAL	1	4,185
612 - OFFICE EQUIPMENT MAINTENANCE	3	61,574
613 - DATA PROCESSING EQUIPMENT	1	9,000
615 - PRINTING CONTRACTS	1	223,398
619 - SECURITY SERVICES	2	226,000
622 - TEMPORARY SERVICES	1	98,020
624 - CLEANING SERVICES	2	23,951
671 - TRAINING PRGM CITY EMPLOYEES	2	5,500
684 - PROF SERV COMPUTER SERVICES	1	743,745

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820 OFFICE OF ADMIN TRIALS & HEARINGS AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER 2 27,005

TOTAL 20 \$ 2,688,674

826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

AGENCY CONTRACT BUDGET SUMMARY

### AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. AS OF THE NOVEMBER PLAN SUBMITTED IN NOVEMBER 2008, THE FUNCTIONS FORMERLY PERFORMED UNDER THE ENVIRONMENTAL CONTROL BOARD HAVE BEEN TRANSFERRED TO THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS UNDER THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL	32	58,464,032	
602 - TELECOMMUNICATIONS MAINT	8	274,380	
607 - MAINT & REP MOTOR VEH EQUIP	25	1,037,325	
608 - MAINT & REP GENERAL	139	21,025,669	
612 - OFFICE EQUIPMENT MAINTENANCE	13	585,858	
613 - DATA PROCESSING EQUIPMENT	14	3,147,378	
615 - PRINTING CONTRACTS	9	483,308	
616 - COMMUNITY CONSULTANT CONTRACTS	2	13,500	
619 - SECURITY SERVICES	3	6,962,651	
622 - TEMPORARY SERVICES	6	42,764	
624 - CLEANING SERVICES	18	1,007,328	
660 - ECONOMIC DEVELOPMENT	1	500	
671 - TRAINING PRGM CITY EMPLOYEES	41	780,138	
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,579,512	
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000	

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826	DEPARTMENT OF ENVIRONMENTAL PROTECT. AGENCY CONTRACT BUDGET SUMMARY	
684 - PROF SERV COMPUTER SERVICES	5	241,135
686 - PROF SERV OTHER	16	3,038,080
	 TOTAL 372	



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.

ONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
00 - CONTRACTUAL SERVICES GENERAL	24 \$	58,289,562
02 - TELECOMMUNICATIONS MAINT	3	230,380
07 - MAINT & REP MOTOR VEH EQUIP	5	107,000
08 - MAINT & REP GENERAL	111	19,527,547
12 - OFFICE EQUIPMENT MAINTENANCE	6	210,000
13 - DATA PROCESSING EQUIPMENT	7	383,941
15 - PRINTING CONTRACTS	1	321,000
16 - COMMUNITY CONSULTANT CONTRACTS	1	3,500
19 - SECURITY SERVICES	1	5,845,257
24 - CLEANING SERVICES	14	986,028
71 - TRAINING PRGM CITY EMPLOYEES	16	501,133
76 - MAINT & OPER OF INFRASTRUCTURE	37	1,524,512
83 - PROF SERV ENGINEER & ARCHITECT	1	2,000
84 - PROF SERV COMPUTER SERVICES	1	170,003
86 - PROF SERV OTHER	10	2,936,426

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

TOTAL 238 \$ 91,038,289

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UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT - OTPS

THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

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

ONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
00 - CONTRACTUAL SERVICES GENERAL	1 \$	42,870
08 - MAINT & REP GENERAL	9	1,416,274
12 - OFFICE EQUIPMENT MAINTENANCE	1	25,553
13 - DATA PROCESSING EQUIPMENT	1	57,000
15 - PRINTING CONTRACTS	1	16,102
19 - SECURITY SERVICES	1	404,997
24 - CLEANING SERVICES	1	500
71 - TRAINING PRGM CITY EMPLOYEES	8	72,000
86 - PROF SERV OTHER	1	20,000
	TOTAL 24 \$	2,055,296

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UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL \_\_\_\_\_\_

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

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

CONTRACT	BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL	7 \$	131,600
602 - '	TELECOMMUNICATIONS MAINT	5	44,000
607 - 1	MAINT & REP MOTOR VEH EQUIP	20	930,325
608 - 1	MAINT & REP GENERAL	19	81,848
612 -	OFFICE EQUIPMENT MAINTENANCE	6	350,305
<b>613</b> - 1	DATA PROCESSING EQUIPMENT	6	2,706,437
615 - 3	PRINTING CONTRACTS	7	146,206
616 -	COMMUNITY CONSULTANT CONTRACTS	1	10,000
519 -	SECURITY SERVICES	1	712,397
522 - '	TEMPORARY SERVICES	6	42,764
524 -	CLEANING SERVICES	3	20,800
560 - 3	ECONOMIC DEVELOPMENT	1	500
671 - '	TRAINING PRGM CITY EMPLOYEES	17	207,005
576 - 1	MAINT & OPER OF INFRASTRUCTURE	2	55,000
84 - 3	PROF SERV COMPUTER SERVICES	4	71,132
586 - 3	PROF SERV OTHER	5 	81,654

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

TOTAL 110 \$ 5,591,973

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## 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	65,309,144
602 - TELECOMMUNICATIONS MAINT	7	631,900
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	12	853,440
612 - OFFICE EQUIPMENT MAINTENANCE	8	169,500
613 - DATA PROCESSING EQUIPMENT	1	395,750
615 - PRINTING CONTRACTS	5	1,169,403
619 - SECURITY SERVICES	8	5,209,888
620 - MUNICIPAL WASTE EXPORT	31	311,253,900
622 - TEMPORARY SERVICES	4	572,924
624 - CLEANING SERVICES	17	308,000
671 - TRAINING PRGM CITY EMPLOYEES	6	104,100
676 - MAINT & OPER OF INFRASTRUCTURE	22	910,500
682 - PROF SERV LEGAL SERVICES	1	1,220,000
684 - PROF SERV COMPUTER SERVICES	17	947,028
686 - PROF SERV OTHER	22	7,975,661

827 DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

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TOTAL 190 \$ 398,169,138



AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT, ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	446,644
602 - TELECOMMUNICATIONS MAINT	3	346,400
608 - MAINT & REP GENERAL	2	14,440
612 - OFFICE EQUIPMENT MAINTENANCE	2	94,500
613 - DATA PROCESSING EQUIPMENT	1	395,750
615 - PRINTING CONTRACTS	1	34,903
619 - SECURITY SERVICES	2	464,073
620 - MUNICIPAL WASTE EXPORT	1	720,519
622 - TEMPORARY SERVICES	1	354,900
624 - CLEANING SERVICES	2	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	60,700
676 - MAINT & OPER OF INFRASTRUCTURE	2	85,000
682 - PROF SERV LEGAL SERVICES	1	1,220,000
684 - PROF SERV COMPUTER SERVICES	12	904,028
686 - PROF SERV OTHER	16 	1,729,961

TOTAL 50 \$ 6,876,818

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686 - PROF SERV OTHER

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.

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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.

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 1 \$ 1,000,000 602 - TELECOMMUNICATIONS MAINT 1 226,000 608 - MAINT & REP GENERAL 1 10,000 612 - OFFICE EQUIPMENT MAINTENANCE 1 8,000 615 - PRINTING CONTRACTS 1 1,100,000 619 - SECURITY SERVICES 2 3,435,815 622 - TEMPORARY SERVICES 1 144,024 624 - CLEANING SERVICES 65,000 671 - TRAINING PRGM CITY EMPLOYEES 1 29,000

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TOTAL

6,185,700

12,203,539

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### 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.

CONTRAC	T BUDGET	NUMBER OF	CONT	RACTS	FY 2011 AMOUNT
600 -	CONTRACTUAL SERVICES GENERAL		11	\$	63,562,500
602 -	TELECOMMUNICATIONS MAINT		1		38,000
608 -	MAINT & REP GENERAL		7		350,000
612 -	OFFICE EQUIPMENT MAINTENANCE		2		65,000
615 -	PRINTING CONTRACTS		1		30,000
619 -	SECURITY SERVICES		2		650,000
620 -	MUNICIPAL WASTE EXPORT		30		310,533,381
622 -	TEMPORARY SERVICES		1		49,000
624 -	CLEANING SERVICES		1		3,000
671 -	TRAINING PRGM CITY EMPLOYEES		1		7,000
676 -	MAINT & OPER OF INFRASTRUCTURE		1		22,000
684 -	PROF SERV COMPUTER SERVICES		2		3,000
686 -	PROF SERV OTHER		1		10,000
		TOTAL	61	\$	375,322,881

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UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
622 - TEMPORARY SERVICES	1 \$	25,000
624 - CLEANING SERVICES	11	200,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
676 - MAINT & OPER OF INFRASTRUCTURE	19	803,500
684 - PROF SERV COMPUTER SERVICES	1	4,000
	TOTAL 33 \$	1,033,500

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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.

CONTRAC	T BUDGET	NUMBER OF	CONT	RACTS	FY 2011 AMOUNT
500 -	CONTRACTUAL SERVICES GENERAL		1	\$	300,000
02 -	TELECOMMUNICATIONS MAINT		1		6,500
507 -	MAINT & REP MOTOR VEH EQUIP		13		1,138,000
08 -	MAINT & REP GENERAL		1		435,000
512 -	OFFICE EQUIPMENT MAINTENANCE		2		1,000
515 -	PRINTING CONTRACTS		1		2,000
19 -	SECURITY SERVICES		1		600,000
71 -	TRAINING PRGM CITY EMPLOYEES		1		1,000
84 -	PROF SERV COMPUTER SERVICES		1		6,000
86 -	PROF SERV OTHER		1		50,000
		TOTAL	23	\$	2,539,500

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UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	15,000
608 - MAINT & REP GENERAL	1	44,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
615 - PRINTING CONTRACTS	1	2,500
619 - SECURITY SERVICES	1	60,000
624 - CLEANING SERVICES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,400
684 - PROF SERV COMPUTER SERVICES	1	30,000
	TOTAL 8 \$	192,900

829 BUSINESS INTEGRITY COMMISSION

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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 LICENSES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALITIES.

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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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	31,163
607 - MAINT & REP MOTOR VEH EQUIP	1	12,000
608 - MAINT & REP GENERAL	1	7,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,000
613 - DATA PROCESSING EQUIPMENT	1	4,000
622 - TEMPORARY SERVICES	1	36,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
686 - PROF SERV OTHER	1	22,000
	 TOTAL 8 \$	123,163



836 DEPARTMENT OF FINANCE

# AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	4,493,049
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	22	1,252,400
615 - PRINTING CONTRACTS	2	90,400
618 - COSTS ASSOC WITH FINANCING	2	25,312,751
619 - SECURITY SERVICES	6	955,400
624 - CLEANING SERVICES	4	500
671 - TRAINING PRGM CITY EMPLOYEES	7	204,922
681 - PROF SERV ACCTING & AUDITING	1	50,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	4	4,287,480
•	 FOTAL 67 \$	 36,699,502



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	CONT	RACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		13	\$	2,480,049
608 - MAINT & REP GENERAL		17		967,800
615 - PRINTING CONTRACTS		2		90,400
618 - COSTS ASSOC WITH FINANCING		1		22,977,751
619 - SECURITY SERVICES		4		829,100
624 - CLEANING SERVICES		4		500
671 - TRAINING PRGM CITY EMPLOYEES		1		116,622
681 - PROF SERV ACCTING & AUDITING		1		50,000
684 - PROF SERV COMPUTER SERVICES		3		2,070,960
	TOTAL	46	\$	29,583,182

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UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

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

CONTRACT BUDGET	NUMBER OF CONT	RACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$	846,000
608 - MAINT & REP GENERAL	1		14,000
618 - COSTS ASSOC WITH FINANCING	1		2,335,000
671 - TRAINING PRGM CITY EMPLOYEES	1		19,300
	TOTAL 4	\$	3,214,300

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UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	17,000
608 - MAINT & REP GENERAL	3	269,600
619 - SECURITY SERVICES	1	85,300
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
683 - PROF SERV ENGINEER & ARCHITECT	1	8,200
684 - PROF SERV COMPUTER SERVICES	1	2,216,520
	TOTAL 8 \$	2,616,620

UNIT OF APPROPRIATION - 044 - AUDIT-OTPS

TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ 	20,000
	TOTAL 1 \$	20,000

UNIT OF APPROPRIATION - 055 - LEGAL-OTPS

TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$ 	5,000
	TOTAL 1 \$	5,000

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACT	FY 2011 S AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	750,000
671 - TRAINING PRGM CITY EMPLOYEES	1 	4,000 
	TOTAL 2 \$	754,000

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UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	400,000
602 - TELECOMMUNICATIONS MAINT	1	44,400
608 - MAINT & REP GENERAL	1	1,000
619 - SECURITY SERVICES	1	41,000
671 - TRAINING PRGM CITY EMPLOYEES	1	20,000
	TOTAL 5 \$	506,400

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DEPARTMENT OF TRANSPORTATION

# DEPARTMENT OF TRANSPORTATION AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	81	16,711,973
602 - TELECOMMUNICATIONS MAINT	21	1,482,020
607 - MAINT & REP MOTOR VEH EQUIP	26	1,831,502
608 - MAINT & REP GENERAL	112	7,171,198
612 - OFFICE EQUIPMENT MAINTENANCE	95	301,148
613 - DATA PROCESSING EQUIPMENT	29	1,182,967
615 - PRINTING CONTRACTS	19	251,100
619 - SECURITY SERVICES	7	16,673,609
622 - TEMPORARY SERVICES	4	91,405
624 - CLEANING SERVICES	31	2,811,266
633 - TRANSPORTATION EXPENDITURES	2	12,500
671 - TRAINING PRGM CITY EMPLOYEES	44	151,255
676 - MAINT & OPER OF INFRASTRUCTURE	44	79,205,710
683 - PROF SERV ENGINEER & ARCHITECT	2	80,000

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841	DEPARTMENT OF TRANSPORTATION AGENCY CONTRACT BUDGET SUMMARY	
684 - PROF SERV COMPUTER SERVICES	10	777,438
686 - PROF SERV OTHER	8	1,210,850
	 TOTAL 535	 \$ 129,945,941



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AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

686 - PROF SERV OTHER

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.

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT \_\_\_\_\_\_ 600 - CONTRACTUAL SERVICES GENERAL 9 \$ 918,900 602 - TELECOMMUNICATIONS MAINT 3,500 607 - MAINT & REP MOTOR VEH EQUIP 1 100 608 - MAINT & REP GENERAL 21 4,000,000 612 - OFFICE EQUIPMENT MAINTENANCE 49,500 19 613 - DATA PROCESSING EOUIPMENT 8 27,500 615 - PRINTING CONTRACTS 3 55,000 622 - TEMPORARY SERVICES 1 25,000 624 - CLEANING SERVICES 42,500 633 - TRANSPORTATION EXPENDITURES 1 7,000 671 - TRAINING PRGM CITY EMPLOYEES 18 29,975 676 - MAINT & OPER OF INFRASTRUCTURE 378,000 1 683 - PROF SERV ENGINEER & ARCHITECT 1 20,000 684 - PROF SERV COMPUTER SERVICES 76,000

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20,000

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

TOTAL 96 \$ 5,652,975

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.

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 23 \$ 524,600 602 - TELECOMMUNICATIONS MAINT 4 30,200 607 - MAINT & REP MOTOR VEH EQUIP 1 171,000 38 608 - MAINT & REP GENERAL 225,700 612 - OFFICE EOUIPMENT MAINTENANCE 33 137,148 613 - DATA PROCESSING EQUIPMENT 3 91,300 615 - PRINTING CONTRACTS 9,850 619 - SECURITY SERVICES 1,754,848 1 622 - 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 169,500 686 - PROF SERV OTHER 612,000

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

TOTAL 128 \$ 3,896,951

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## UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

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

CONTRACT BUDGET	NUMBER OF CONTRA	FY 2011 CTS AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21 9	8,884,716
602 - TELECOMMUNICATIONS MAINT	5	14,410
607 - MAINT & REP MOTOR VEH EQUIP	24	1,660,402
608 - MAINT & REP GENERAL	17	1,035,081
612 - OFFICE EQUIPMENT MAINTENANCE	9	20,000
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,100
619 - SECURITY SERVICES	1	1,949,963
624 - CLEANING SERVICES	6	793,592
671 - TRAINING PRGM CITY EMPLOYEES	4	34,380
676 - MAINT & OPER OF INFRASTRUCTURE	2	29,129
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	1,500
	TOTAL 103 S	14,437,273

841 (CONT'D) UNI

UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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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 O	F CONT	RACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		5	\$	2,136,062
602 - TELECOMMUNICATIONS MAINT		1		4,100
608 - MAINT & REP GENERAL		2		606,100
612 - OFFICE EQUIPMENT MAINTENANCE		1		500
613 - DATA PROCESSING EQUIPMENT		1		400
615 - PRINTING CONTRACTS		1		1,500
619 - SECURITY SERVICES		2		12,240,348
624 - CLEANING SERVICES		4		1,430,874
671 - TRAINING PRGM CITY EMPLOYEES		3		5,300
676 - MAINT & OPER OF INFRASTRUCTURE		7		10,617,991
686 - PROF SERV OTHER		3		526,350
	TOTAL	30	\$	27,569,525

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## UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

686 - PROF SERV OTHER

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

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 23 \$ 4,247,695 602 - TELECOMMUNICATIONS MAINT 7 1,429,810 608 - MAINT & REP GENERAL 34 1,304,317 33 94,000 612 - OFFICE EQUIPMENT MAINTENANCE 613 - DATA PROCESSING EOUIPMENT 11 1,062,767 615 - PRINTING CONTRACTS 5 172,650 619 - SECURITY SERVICES 3 728,450 622 - TEMPORARY SERVICES 64,300 624 - CLEANING SERVICES 10 501,500 671 - TRAINING PRGM CITY EMPLOYEES 10 61,200 68,080,590 676 - MAINT & OPER OF INFRASTRUCTURE 33 683 - PROF SERV ENGINEER & ARCHITECT 1 60,000 684 - PROF SERV COMPUTER SERVICES 530,938

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51,000

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

TOTAL 178 \$ 78,389,217

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846 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.

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CONTRAC	T BUDGET	NUMBER OF CONTE	ACTS	FY 2011 AMOUNT	
600 -	CONTRACTUAL SERVICES GENERAL	105		7,605,632	
602 -	TELECOMMUNICATIONS MAINT	10		571,135	
607 -	MAINT & REP MOTOR VEH EQUIP	8		3,085,070	
608 -	MAINT & REP GENERAL	67		1,102,259	
612 -	OFFICE EQUIPMENT MAINTENANCE	26		191,837	
613 -	DATA PROCESSING EQUIPMENT	1		416	
615 -	PRINTING CONTRACTS	5		321,368	
624 -	CLEANING SERVICES	4		25,300	
633 -	TRANSPORTATION EXPENDITURES	2		50,400	
660 -	ECONOMIC DEVELOPMENT	2		500	
667 -	PAY TO CULTURAL INSTITUTIONS	3		5,396,810	
671 -	TRAINING PRGM CITY EMPLOYEES	20		222,262	
681 -	PROF SERV ACCTING & AUDITING	1		1,603	
684 -	PROF SERV COMPUTER SERVICES	1		105,000	
685 -	PROF SERV DIRECT EDUC SERV	2		1,500	
686 -	PROF SERV OTHER	33		678,470	
695 -	EDUCATION & REC FOR YOUTH PRGM	1		22,000	
	Т	OTAL 291	\$ 1	 9,381,562	

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AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND OVER 600,000 STREET TREES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	99 \$	7,531,198
602 - TELECOMMUNICATIONS MAINT	2	399,644
607 - MAINT & REP MOTOR VEH EQUIP	8	3,085,070
608 - MAINT & REP GENERAL	51	1,020,232
612 - OFFICE EQUIPMENT MAINTENANCE	9	6,837
613 - DATA PROCESSING EQUIPMENT	1	416
615 - PRINTING CONTRACTS	4	171,368
624 - CLEANING SERVICES	1	20,300
633 - TRANSPORTATION EXPENDITURES	1	16,900
660 - ECONOMIC DEVELOPMENT	2	500
667 - PAY TO CULTURAL INSTITUTIONS	3	5,396,810
671 - TRAINING PRGM CITY EMPLOYEES	16	127,157
681 - PROF SERV ACCTING & AUDITING	1	1,603
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	28 	646,075

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

TOTAL 228 \$ 18,425,610

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UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

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

NUMBER OF CONTRACTS	FY 2011 AMOUNT
5 \$	62,434
7	71,491
11	25,000
5	90,000
1	150,000
3	5,000
3	92,500
1	105,000
4	30,000
TOTAL 40 \$	631,425
	5 \$ 7 11 5 1 3 3 1

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UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	12,000
608 - MAINT & REP GENERAL	3	55,000
633 - TRANSPORTATION EXPENDITURES	1	33,500
695 - EDUCATION & REC FOR YOUTH PRGM	1 	22,000
	TOTAL 6 \$	122,500

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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		OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1 \$	100,000
608 - MAINT & REP GENERAL		2	2,027
612 - OFFICE EQUIPMENT MAINTENANCE		12	95,000
671 - TRAINING PRGM CITY EMPLOYEES		1	2,605
686 - PROF SERV OTHER		1	2,395 
	TOTAL	17 \$	202,027

850 DEPARTMENT OF DESIGN & CONSTRUCTION

# AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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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 AMOUNT 608 - MAINT & REP GENERAL 20,000 612 - OFFICE EQUIPMENT MAINTENANCE 3 125,000 613 - DATA PROCESSING EOUIPMENT 100,000 619 - SECURITY SERVICES 145,700 1 624 - 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 5,891,002 62 \$ TOTAL 7,476,531 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES; HOUSE THE ENVIRONMENTAL CONTROL BOARD AS OF NOVEMBER 23, 2008. EFFECTIVE JULY 1, 2010, THE OFFICE OF ADMINISTRATIVE TRIALS AND THE ENVIRONMENTAL CONTROL BOARD WAS SPUN OFF INTO A SEPARATE AGENCY (820).

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	14	50,178,990
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	2,214,757
608 - MAINT & REP GENERAL	121	9,475,724
612 - OFFICE EQUIPMENT MAINTENANCE	27	172,707
613 - DATA PROCESSING EQUIPMENT	14	1,212,671
615 - PRINTING CONTRACTS	44	742,692
619 - SECURITY SERVICES	10	10,849,295
622 - TEMPORARY SERVICES	10	372,186
624 - CLEANING SERVICES	8	108,115
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	16	551,873

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	856 	DEPARTMENT OF CITYWIDE ADMIN AGENCY CONTRACT BUDGET SUMMA		======		
676 -	MAINT & OPER OF INFRASTRUCTU	RE	:	3	3,210,422	
681 -	PROF SERV ACCTING & AUDITING		:	L	1,000	
684 -	PROF SERV COMPUTER SERVICES		:	3	600,625	
686 -	PROF SERV OTHER		3	)	1,166,469	
			TOTAL 35	 L \$	 80,981,255	

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AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - DIV OF CTYWDE PERSONNEL SERV

THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	602,400
602 - TELECOMMUNICATIONS MAINT	3	2,000
608 - MAINT & REP GENERAL	3	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	14	17,271
613 - DATA PROCESSING EQUIPMENT	1	319,500
615 - PRINTING CONTRACTS	3	213,002
624 - CLEANING SERVICES	1	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	504,244
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	127,125
	TOTAL 47 \$	1,835,542

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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 CONT	Y 2011 MOUNT
602 - TELECOMMUNICATIONS MAINT	1	\$ 500
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	10,165
	TOTAL 4	\$ 12,265

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

THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE, THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION, WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.

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

CONTRACT BUDGET	NUMBER OF	CONTI	RACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		4	\$	595,480	
607 - MAINT & REP MOTOR VEH EQUIP		38		2,205,757	
608 - MAINT & REP GENERAL		1		6,500	
612 - OFFICE EQUIPMENT MAINTENANCE		3		83,284	
613 - DATA PROCESSING EQUIPMENT		7		858,141	
619 - SECURITY SERVICES		3		591,108	
622 - TEMPORARY SERVICES		2		6,331	
624 - CLEANING SERVICES		1		1,708	
671 - TRAINING PRGM CITY EMPLOYEES		6		20,619	
684 - PROF SERV COMPUTER SERVICES		1		500,000	
686 - PROF SERV OTHER		 		129,593	
	TOTAL	73	\$	4,998,521	

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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 C	ONTI	RACTS	FY 2011 AMOUNT	
600 - CONTRACTUAL SERVICES GENERAL		2	\$	4,347,386	
607 - MAINT & REP MOTOR VEH EQUIP		1		9,000	
608 - MAINT & REP GENERAL		1		501	
612 - OFFICE EQUIPMENT MAINTENANCE		1		19,200	
615 - PRINTING CONTRACTS		1		5,000	
619 - SECURITY SERVICES		1		8,892,348	
622 - TEMPORARY SERVICES		1		2,100	
671 - TRAINING PRGM CITY EMPLOYEES		1		8,270	
	TOTAL	9	\$	13,283,805	

UNIT OF APPROPRIATION - 390 - DIV OF FACILITIES MGMT AND CONST- OTPS

THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC'S PORTFOLIO.

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CONTRACT BUDGET	NUMBER OF CONTRAC	FY 2011 CTS AMOUNT
00 - CONTRACTUAL SERVICES GENERAL	1 8	729,665
08 - MAINT & REP GENERAL	92	8,555,484
12 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
15 - PRINTING CONTRACTS	1	690
19 - SECURITY SERVICES	2	1,057,701
22 - TEMPORARY SERVICES	1	3,246
24 - CLEANING SERVICES	2	87,242
33 - TRANSPORTATION EXPENDITURES	3	103,129
71 - TRAINING PRGM CITY EMPLOYEES	1	15,000
76 - MAINT & OPER OF INFRASTRUCTURE	3	3,210,422
86 - PROF SERV OTHER	3	382,593
	TOTAL 110 S	14,150,172

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

THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5 \$	407,661
602 - TELECOMMUNICATIONS MAINT	1	2,000
608 - MAINT & REP GENERAL	7	43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4	15,498
613 - DATA PROCESSING EQUIPMENT	3	21,500
615 - PRINTING CONTRACTS	1	1,000
619 - SECURITY SERVICES	3	73,500
622 - TEMPORARY SERVICES	4	325,409
624 - CLEANING SERVICES	2	3,000
671 - TRAINING PRGM CITY EMPLOYEES	1	3,740
686 - PROF SERV OTHER	1	150,000
	TOTAL 32 \$	1,047,306

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#### UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	3,000
608 - MAINT & REP GENERAL	16	817,808
612 - OFFICE EQUIPMENT MAINTENANCE	2	26,499
613 - DATA PROCESSING EQUIPMENT	1	3,000
615 - PRINTING CONTRACTS	2	63,000
619 - SECURITY SERVICES	1	234,638
622 - TEMPORARY SERVICES	1	35,000
624 - CLEANING SERVICES	1	4,000
681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	68,625
686 - PROF SERV OTHER	6	12,458
	TOTAL 33 \$	1,269,028

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

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### 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.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,455
613 - DATA PROCESSING EQUIPMENT	2	10,530
615 - PRINTING CONTRACTS	36 	460,000
	TOTAL 40 \$	475,085

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

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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.

CONTRACT BUDGET	NUMBER OF C	ONTR	ACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	\$	43,496,398
608 - MAINT & REP GENERAL		1		48,433
686 - PROF SERV OTHER		1		364,700
т	TOTAL	3	\$	43,909,531

858 DEPARTMENT OF INFO TECH & TELECOMM

AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES;
PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER;
OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS
POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF
CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE
TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

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

619 - SECURITY 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.

FV 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 10 17,921,876 602 - TELECOMMUNICATIONS MAINT 13,472,057 608 - MAINT & REP GENERAL 10 16,236,901 612 - OFFICE EQUIPMENT MAINTENANCE 1 256,750 613 - DATA PROCESSING EQUIPMENT 62 40,362,145 615 - PRINTING CONTRACTS 108,711

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280,500

	858 	DEPARTMENT OF INFO TECH & TELECOMM AGENCY CONTRACT BUDGET SUMMARY	========	:===:	=======================================	
622 -	TEMPORARY SERVICES		3		289,019	
624 -	CLEANING SERVICES		1		38,560	
671 -	TRAINING PRGM CITY EMPLOYEES		3		79,301	
682 -	PROF SERV LEGAL SERVICES		3		150,000	
686 -	PROF SERV OTHER		14		14,260,393	
		TOTAL	 116	\$	103,456,213	



# DEPARTMENT OF RECORDS & INFORMATION SVS AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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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

607 - MAINT & REP MOTOR VEH EQUIP

612 - OFFICE EQUIPMENT MAINTENANCE

1 17,900

TOTAL 2 \$ 18,400

866 DEPARTMENT OF CONSUMER AFFAIRS

# AGENCY CONTRACT BUDGET SUMMARY

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### 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.

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#### 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 AMOUNT -----608 - MAINT & REP GENERAL 2,640 612 - OFFICE EQUIPMENT MAINTENANCE 11 58,140 613 - DATA PROCESSING EOUIPMENT 1 1,800 615 - PRINTING CONTRACTS 1 6,000 619 - SECURITY SERVICES 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 25 \$ TOTAL 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.

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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.

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FY 2011 NUMBER OF CONTRACTS CONTRACT BUDGET AMOUNT 600 - CONTRACTUAL SERVICES GENERAL 14,000 602 - TELECOMMUNICATIONS MAINT 1 277,802 608 - MAINT & REP GENERAL 1 79,610 612 - OFFICE EOUIPMENT MAINTENANCE 1 133,000 613 - DATA PROCESSING EQUIPMENT 138,000 1 615 - PRINTING CONTRACTS 1 146,000 622 - TEMPORARY SERVICES 1 30,000 20,000 624 - CLEANING SERVICES 1 686 - PROF SERV OTHER 241,040 TOTAL 9 **\$** 1,079,452



902 DISTRICT ATTORNEY BRONX COUNTY

# 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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
686 - PROF SERV OTHER	1	67,000
	 TOTAL 4 \$	110 000

903 DISTRICT ATTORNEY KINGS COUNTY

### AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	131,994
608 - MAINT & REP GENERAL	4	55,000
624 - CLEANING SERVICES	1	25,000
633 - TRANSPORTATION EXPENDITURES	3	80,000
686 - PROF SERV OTHER	1	67,000
	 TOTAL 10 \$	358.994

904 DISTRICT ATTORNEY QUEENS COUNTY

## AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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#### 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.

CON	'RA	CT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
608	-	MAINT & REP GENERAL	1	20,000
612	-	OFFICE EQUIPMENT MAINTENANCE	7	54,795
619	-	SECURITY SERVICES	1	83,500
686	-	PROF SERV OTHER	1	21,300
			 TOTAL 10 \$	 179,595

905 DISTRICT ATTORNEY RICHMOND COUNTY

AGENCY CONTRACT BUDGET SUMMARY

#### AGENCY FUNCTION:

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

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UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2011 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	4	71,000
686 - PROF SERV OTHER	1	67,000
	 TOTAL 7 \$	 141,000

# AGENCY CONTRACT BUDGET SUMMARY

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#### 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.

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#### 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.

FY 2011 CONTRACT BUDGET NUMBER OF CONTRACTS AMOUNT \_\_\_\_\_ 602 - TELECOMMUNICATIONS MAINT 10,500 24,326 607 - MAINT & REP MOTOR VEH EQUIP 1 608 - MAINT & REP GENERAL 1 13,500 612 - OFFICE EQUIPMENT MAINTENANCE 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