The City of New York

Executive Budget
Fiscal Year 2008

Michael R. Bloomberg, Mayor

Expense Revenue Contract

THE

EXECUTIVE BUDGET OF

THE CITY OF NEW YORK

FOR THE FISCAL YEAR 2008

Submitted Pursuant to Section 249 of the City Charter

THE CITY OF NEW YORK
BUDGET FOR FISCAL YEAR 2008
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FISCAL YEAR 2008
SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET

	Fiscal Year 2007 Budget As Adopted	Fiscal Year 2007 Budget As Modified		Change From Fiscal Year 2007 Budget As Adopted	Fiscal Year 2008 Executive Budget		Change From Fiscal Year 2007 Budget As Modified
Expense Budget:							
Personal Service	$31,059,318,355	$31,844,273,182	(+)	$784,954,827	$33,676,671,218	(+)	$1,832,398,036
Other Than Personal Service	22,571,272,644	24,217,977,947	(+)	1,646,705,303	23,911,561,738	(-)	306,416,209
Debt Service	654,659,361	3,565,706,255	(+)	2,911,046,894	2,809,325,728	(-)	756,380,527
MAC Debt Service Funding	10,000,000	10,000,000		---	10,000,000		---
Total Expense Budget	$54,295,250,360	$59,637,957,384	(+)	$5,342,707,024	$60,407,558,684	(+)	$769,601,300
Less: Intra-City Sales	(1,355,015,100)	(1,446,726,555)	(-)	91,711,455	(1,369,407,724)	(+)	77,318,831
Net Total Expense Budget	$52,940,235,260	$58,191,230,829	(+)	$5,250,995,569	$59,038,150,960	(+)	$846,920,131
Revenue Budget:							
City Funds and Capital Budget Transfers:							
General Property Taxes	$12,972,204,000	$12,940,924,000	(-)	$31,280,000	$14,220,000,000	(+)	$1,279,076,000
Other Taxes	19,548,865,000	23,001,309,000	(+)	3,452,444,000	23,758,765,000	(+)	757,456,000
Tax Program	---	---		---	(1,331,046,000)	(-)	1,331,046,000
Miscellaneous Revenues	5,154,844,871	5,851,571,089	(+)	696,726,218	5,911,938,362	(+)	60,367,273
Unrestricted Federal and State Aid	339,796,737	339,796,737		---	339,796,737		---
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	(1,355,015,100)	(1,446,726,555)	(-)	91,711,455	(1,369,407,724)	(+)	77,318,831
Total City Funds	$36,645,695,508	$40,671,874,271	(+)	$4,026,178,763	$41,515,046,375	(+)	$843,172,104
Other Categorical Grants	967,443,993	1,118,326,107	(+)	150,882,114	1,002,081,362	(-)	116,244,745
Transfers from Capital Budget	395,311,744	416,650,709	(+)	21,338,965	428,420,294	(+)	11,769,585
Total City Funds and Capital Budget Transfers	$38,008,451,245	$42,206,851,087	(+)	$4,198,399,842	$42,945,548,031	(+)	$738,696,944
Federal and State Funds:							
Federal Categorical Grants	5,062,780,550	5,849,768,035	(+)	786,987,485	5,302,302,540	(-)	547,465,495
State Categorical Grants	9,869,003,465	10,134,611,707	(+)	265,608,242	10,790,300,389	(+)	655,688,682
Net Total Revenue Budget	$52,940,235,260	$58,191,230,829	(+)	$5,250,995,569	$59,038,150,960	(+)	$846,920,131

FISCAL YEAR 2008
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

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

FISCAL YEAR 2008
REVENUE BUDGET DETAILED BY MAJOR CATEGORY

	Fiscal Year 2007 Budget As Adopted	Fiscal Year 2007 Budget As Modified		Change From Fiscal Year 2007 Budget As Adopted	Fiscal Year 2008 Executive Budget		Change From Fiscal Year 2007 Budget As Modified
Disallowances Against Categorical Grants	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue	($1,355,015,100)	($1,446,726,555)	(-)	$91,711,455	($1,369,407,724)	(+)	$77,318,831
Total City Funds.	$36,645,695,508	$40,671,874,271	(+)	$4,026,178,763	$41,515,046,375	(+)	$843,172,104
Other Categorical Grants	$967,443,993	$1,118,326,107	(+)	$150,882,114	$1,002,081,362	(-)	$116,244,745
Transfers from Capital Budget	$395,311,744	$416,650,709	(+)	$21,338,965	$428,420,294	(+)	$11,769,585
Total City Funds and Capital Budget Transfers.	$38,008,451,245	$42,206,851,087	(+)	$4,198,399,842	$42,945,548,031	(+)	$738,696,944
Federal Categorical Grants:							
Community Development	$248,768,511	$271,159,175	(+)	$22,390,664	$269,206,836	(-)	$1,952,339
Social Services	2,262,193,740	2,488,717,131	(+)	226,523,391	2,290,113,978	(-)	198,603,153
Education	1,717,324,016	1,829,803,951	(+)	112,479,935	1,850,755,098	(+)	20,951,147
Other	834,494,283	1,260,087,778	(+)	425,593,495	892,226,628	(-)	367,861,150
Total Federal Categorical Grants	$5,062,780,550	$5,849,768,035	(+)	$786,987,485	$5,302,302,540	(-)	$547,465,495
State Categorical Grants:							
Social Services	$1,758,338,791	$1,850,364,567	(+)	$92,025,776	$1,918,299,171	(+)	$67,934,604
Education	7,127,418,502	7,172,846,269	(+)	45,427,767	7,872,337,370	(+)	699,491,101
City University	188,200,000	188,200,000		---	194,629,800	(+)	6,429,800
Health and Mental Hygiene.	434,537,007	467,037,682	(+)	32,500,675	432,279,276	(-)	34,758,406
Other	360,509,165	456,163,189	(+)	95,654,024	372,754,772	(-)	83,408,417
Total State Categorical Grants	$9,869,003,465	$10,134,611,707	(+)	$265,608,242	$10,790,300,389	(+)	$655,688,682
Net Total Revenue Budget	$52,940,235,260	$58,191,230,829	(+)	$5,250,995,569	$59,038,150,960	(+)	$846,920,131

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

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

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

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

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

MODIFIED BUDGET: The Fiscal Year 2008 Executive Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date April 18, 2007.

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

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

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

PERSONAL SERVICE: Salaries and fringe benefits of City employees.

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

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

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

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

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

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

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The Expense Budget

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TERMS AND CONDITIONS

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

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

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

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

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

FISCAL YEAR 2008
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

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

FISCAL YEAR 2008
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

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

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	$22,974,614	303	$23,017,988	$43,374 +	340	$25,820,771	$2,802,783 +
021 -- OFFICE OF THE MAYOR-OTPS	$3,500,116		$4,125,622	$625,506 +		$3,673,597	$452,025 -
TOTAL PROGRAM	$26,474,730	303	$27,143,610	$668,880 +	340	$29,494,368	$2,350,758 +

RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS, OFFICE OF VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.

040 -- OFFICE OF MGMT AND BUDGET-PS	$23,404,126	325	$24,269,134	$865,008 +	325	$24,876,824	$607,690 +
041 -- OFFICE OF MGMT AND BUDGET-OTP	$6,536,733		$6,536,733			$6,928,175	$391,442 +
TOTAL PROGRAM	$29,940,859	325	$30,805,867	$865,008 +	325	$31,804,999	$999,132 +

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

050 -- CRIMINAL JUSTICE PROGRAMS PS	$3,638,718	69	$4,455,356	$816,638 +	45	$3,092,049	$1,363,307 -
051 -- CRIMINAL JUSTICE PROGRAMS OTP	$3,900,706		$8,444,234	$4,543,528 +		$3,697,121	$4,747,113 -
TOTAL PROGRAM	$7,539,424	69	$12,899,590	$5,360,166 +	45	$6,789,170	$6,110,420 -

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

061 -- OFF OF LABOR RELATIONS-PS	$7,263,847	119	$8,259,206	$995,359 +	119	$7,916,350	$342,856 -
062 -- OFF OF LABOR RELATIONS-OTPS	$2,224,807		$2,504,245	$279,438 +		$2,371,975	$132,270 -
TOTAL PROGRAM	$9,488,654	119	$10,763,451	$1,274,797 +	119	$10,288,325	$475,126 -

RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.

070 -- NYC COMM TO THE UN-PS	$451,176	10	$580,905	$129,729 +	9	$464,443	$116,462 -
071 -- NYC COMM TO THE UN-OTPS	$137,101		$145,076	$7,975 +		$143,499	$1,577 -
TOTAL PROGRAM	$588,277	10	$725,981	$137,704 +	9	$607,942	$118,039 -

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

260 -- OFF FOR PEOPLE WITH DISAB-PS	$470,735	9	$487,935	$17,200 +	9	$500,860	$12,925 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP	$176,891		$504,610	$327,719 +		$176,891	$327,719 -
TOTAL PROGRAM	$647,626	9	$992,545	$344,919 +	9	$677,751	$314,794 -

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
RESPONSIBLE FOR INVESTIGATING AND PROSECUTING ILLEGAL ACTIVITY IN THE MIDTOWN AREA (14TH STREET TO 60TH STREET RIVER TO RIVER); COORDINATES ENFORCEMENT AND PLANNING ACTIVITIES IN CLINTON IN COOPERATION WITH THE TIMES SQUARE DEVELOPMENT PROJECT; COORDINATES EFFORTS AMONG CITY AGENCIES AND PRIVATE GROUPS TO UPGRADE THE AREA THROUGH ECONOMIC DEVELOPMENT, LAW ENFORCEMENT, LAND USE REGULATION AND IMPROVED DELIVERY OF CITY SERVICES. THE UNIT OF APPROPRIATION ALSO INCLUDES THE ACTIVITIES OF THE NEW YORK CITY LOFT BOARD. THE LOFT BOARD OVERSEES THE LEGALIZATION OF CERTAIN LOFT BUILDINGS FOR RESIDENTIAL USE, ACTS UPON HARDSHIP APPLICATIONS BY OWNERS AND SETTLES DISPUTES BETWEEN LANDLORDS AND TENANTS. THE ENFORCEMENT UNIT CONTINUES TO IDENTIFY, INVESTIGATE AND PROSECUTE THE ILLEGAL CONVERSION OF BUILDINGS TO RESIDENTIAL USE IN MANHATTAN, BROOKLYN AND QUEENS.							
TOTAL DEPARTMENT	$82,777,457	990	$91,706,174	$8,928,717 +	993	$88,114,140	$3,592,034 -
LESS -- INTRA-CITY SALES	$2,626,606		$1,828,579	$798,027 -		$1,718,579	$110,000 -
NET TOTAL DEPARTMENT	$80,150,851		$89,877,595	$9,726,744 +		$86,395,561	$3,482,034 -
FUNDING SUMMARY							
CITY FUNDS	$64,603,887		$67,091,712	$2,487,825 +		$70,765,761	$3,674,049 +
OTHER CATEGORICAL	3,431,012		5,004,634	1,573,622 +		3,546,105	1,458,529 -
CAPITAL FUNDS - I.F.A.	6,417,807		6,569,030	151,223 +		6,247,673	321,357 -
STATE	103,000		3,089,729	2,986,729 +		151,000	2,938,729 -
FEDERAL - C.D.	5,460,051		5,853,769	393,718 +		5,549,495	304,274 -
FEDERAL - OTHER	135,094		2,268,721	2,133,627 +		135,527	2,133,194 -
TOTAL	$80,150,851		$89,877,595	$9,726,744 +		$86,395,561	$3,482,034 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $17,746,610 AND JUDGEMENTS AND CLAIMS OF $830,200 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $8,050,885 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $3,678,308 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 993 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 889 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 22 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	41,155
	100 -- SUPPLIES + MATERIALS - GENERAL		286,824
	101 -- PRINTING SUPPLIES		16,506
	110 -- FOOD & FORAGE SUPPLIES		149,232
	117 -- POSTAGE		20,844
	199 -- DATA PROCESSING SUPPLIES		16,215
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 530,776
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		900
	302 -- TELECOMMUNICATIONS EQUIPMENT		10,100
	314 -- OFFICE FURITURE		4,500
	315 -- OFFICE EQUIPMENT		11,770
	332 -- PURCH DATA PROCESSING EQUIPT		15,000
	337 -- BOOKS-OTHER		159,174
	338 -- LIBRARY BOOKS		250
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 201,694
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	905,788
	400 -- CONTRACTUAL SERVICES-GENERAL		5,900
	402 -- TELEPHONE & OTHER COMMUNICATNS		23,468
	403 -- OFFICE SERVICES		217,839
	412 -- RENTALS OF MISC.EQUIP		326,818
	414 -- RENTALS - LAND BLDGS & STRUCTS		452,892
	417 -- ADVERTISING		36,100
	42C -- HEAT LIGHT & POWER	856	611,628
	432 -- LEASING OF DATA PROC EQUIP		42,740
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,991
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,268
	453 -- OVERNIGHT TRVL EXP-GENERAL		50,700
	454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
	499 -- OTHER EXPENSES - GENERAL		48,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 2,772,132
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		2,495
	608 -- MAINT & REP GENERAL		6,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		30,820
	615 -- PRINTING CONTRACTS		8,940
	622 -- TEMPORARY SERVICES		108,550
	671 -- TRAINING PRGM CITY EMPLOYEES		6,000
	678 -- PAYMENTS TO DELEGATE AGENCIES		340
	686 -- PROF SERV OTHER		4,100
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 167,245
70	FIXED & MISCELLANEOUS CHARGES		
	79D -- TRAINING CITY EMPLOYEES	856	1,750
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 1,750
	GROSS OTHER THAN PERSONAL SERVICES		$ 3,673,597

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	433,276
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,000
	40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
	400 -- CONTRACTUAL SERVICES-GENERAL		25,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		27,122
	403 -- OFFICE SERVICES		17,000
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,748,241
	412 -- RENTALS OF MISC.EQUIP		80,000
	417 -- ADVERTISING		81,000
	42C -- HEAT LIGHT & POWER	856	280,737
	432 -- LEASING OF DATA PROC EQUIP		100
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,250
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
	453 -- OVERNIGHT TRVL EXP-GENERAL		21,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		8,500
	499 -- OTHER EXPENSES - GENERAL		200,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 5,942,692
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		41,735
	608 -- MAINT & REP GENERAL		40,624
	612 -- OFFICE EQUIPMENT MAINTENANCE		82,139
	613 -- DATA PROCESSING EQUIPMENT		200,000
	615 -- PRINTING CONTRACTS		10,000
	624 -- CLEANING SERVICES		92,451
	633 -- TRANSPORTATION EXPENDITURES		30,000
	671 -- TRAINING PRGM CITY EMPLOYEES		1,400
	681 -- PROF SERV ACCTING & AUDITING		100,000
	686 -- PROF SERV OTHER		45,500
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 643,849
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		3,000
	79D -- TRAINING CITY EMPLOYEES	856	2,400
	794 -- TRAINING CITY EMPLOYEES		28,860
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 34,260
	GROSS OTHER THAN PERSONAL SERVICES		$ 6,928,175

051 CRIMINAL JUSTICE PROGRAMS OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		51,837
	117 -- POSTAGE		1,741
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 53,578
30	PROPERTY AND EQUIPMENT		
	337 -- BOOKS-OTHER		4,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 4,000
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		2,000
	412 -- RENTALS OF MISC.EQUIP		1,615
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,306
	453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000
	499 -- OTHER EXPENSES - GENERAL		5,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 24,921
60	CONTRACTUAL SERVICES		
	622 -- TEMPORARY SERVICES		365
	678 -- PAYMENTS TO DELEGATE AGENCIES		3,614,257
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 3,614,622
	GROSS OTHER THAN PERSONAL SERVICES		$ 3,697,121

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 515
	GROSS OTHER THAN PERSONAL SERVICES		$ 143,499

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

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

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
60	CONTRACTUAL SERVICES		
	660 -- ECONOMIC DEVELOPMENT		450
	686 -- PROF SERV OTHER		1,200
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,900
	GROSS OTHER THAN PERSONAL SERVICES		$ 5,355

341 COMMUNITY ASST UNIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		8,446
	101 -- PRINTING SUPPLIES		500
	110 -- FOOD & FORAGE SUPPLIES		500
	117 -- POSTAGE		8,682
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 18,128
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		427
	332 -- PURCH DATA PROCESSING EQUIPT		1,700
	337 -- BOOKS-OTHER		1,100
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 3,227
40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		290
	412 -- RENTALS OF MISC.EQUIP		11,418
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
	453 -- OVERNIGHT TRVL EXP-GENERAL		255
	454 -- OVERNIGHT TRVL EXP-SPECIAL		2,300
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 15,863
60	CONTRACTUAL SERVICES		
	608 -- MAINT & REP GENERAL		1,200
	612 -- OFFICE EQUIPMENT MAINTENANCE		3,854
	615 -- PRINTING CONTRACTS		2,412
	622 -- TEMPORARY SERVICES		3,750
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 11,216
	GROSS OTHER THAN PERSONAL SERVICES		$ 48,434

351 COMMISSION ON WOMEN'S ISSUES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

BOARD OF ELECTIONS

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' MEETINGS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$18,274,247	325	$20,050,050	$1,775,803 +	326	$21,511,036	$1,460,986 +
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.							
SUB-TOTAL PERSONAL SERVICES	$18,274,247	325	$20,050,050	$1,775,803 +	326	$21,511,036	$1,460,986 +
002 -- OTHER THAN PERSONAL SERVICES	$63,717,770		$62,717,770	$1,000,000 -		$79,208,248	$16,490,478 +
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.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$63,717,770		$62,717,770	$1,000,000 -		$79,208,248	$16,490,478 +
TOTAL DEPARTMENT	$81,992,017	325	$82,767,820	$775,803 +	326	$100,719,284	$17,951,464 +
NET TOTAL DEPARTMENT	$81,992,017		$82,767,820	$775,803 +		$100,719,284	$17,951,464 +
FUNDING SUMMARY							
CITY FUNDS	$80,142,017		$80,917,820	$775,803 +		$100,719,284	$19,801,464 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,850,000		1,850,000				1,850,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$81,992,017		$82,767,820	$775,803 +		$100,719,284	$17,951,464 +

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

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

CAMPAIGN FINANCE BOARD

004 AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,401,008	64	$4,548,760	$147,752 +	64	$4,578,589	$29,829 +
TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, INSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW; AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.							
SUB-TOTAL PERSONAL SERVICES	$4,401,008	64	$4,548,760	$147,752 +	64	$4,578,589	$29,829 +
002 -- OTHER THAN PERSONAL SERVICES	$7,988,115		$7,995,115	$7,000 +		$3,956,960	$4,038,155 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
003 -- ELECTION FUNDING	$1,500,000		$1,500,000			$1,000,000	$500,000 -
OTPS APPROPRIATION PROVIDING MATCHING CAMPAIGN CONTRIBUTIONS FOR ELIGIBLE CAMPAIGN FINANCE PROGRAM PARTICIPANTS SEEKING THE OFFICE OF: MAYOR; PUBLIC ADVOCATE; COMPTROLLER; BOROUGH PRESIDENT; OR CITY COUNCIL MEMBER.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$9,488,115		$9,495,115	$7,000 +		$4,956,960	$4,538,155 -
TOTAL DEPARTMENT	$13,889,123	64	$14,043,875	$154,752 +	64	$9,535,549	$4,508,326 -
NET TOTAL DEPARTMENT	$13,889,123		$14,043,875	$154,752 +		$9,535,549	$4,508,326 -
FUNDING SUMMARY							
CITY FUNDS	$13,889,123		$14,043,875	$154,752 +		$9,535,549	$4,508,326 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$13,889,123		$14,043,875	$154,752 +		$9,535,549	$4,508,326 -

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

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

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

003 ELECTION FUNDING
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

OFFICE OF THE ACTUARY

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 MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	$3,434,147	49	$3,582,917	$148,770 +	49	$4,107,370	$524,453 +
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.							
SUB-TOTAL PERSONAL SERVICES	$3,434,147	49	$3,582,917	$148,770 +	49	$4,107,370	$524,453 +
200 -- OTHER THAN PERSONAL SERVICE	$1,892,360		$2,072,360	$180,000 +		$1,893,587	$178,773 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,892,360		$2,072,360	$180,000 +		$1,893,587	$178,773 -
TOTAL DEPARTMENT	$5,326,507	49	$5,655,277	$328,770 +	49	$6,000,957	$345,680 +
NET TOTAL DEPARTMENT	$5,326,507		$5,655,277	$328,770 +		$6,000,957	$345,680 +
FUNDING SUMMARY							
CITY FUNDS	$5,326,507		$5,655,277	$328,770 +		$6,000,957	$345,680 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$5,326,507		$5,655,277	$328,770 +		$6,000,957	$345,680 +

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

BOROUGH PRESIDENT STATEN ISLAND

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.

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

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

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

OFFICE OF THE COMPTROLLER

015 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

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

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		$ 33,446
40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		4,000
	403 -- OFFICE SERVICES		4,000
	412 -- RENTALS OF MISC.EQUIP		1,482
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,750
	453 -- OVERNIGHT TRVL EXP-GENERAL		6,400
	454 -- OVERNIGHT TRVL EXP-SPECIAL		6,990
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		$ 25,622
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		350
	607 -- MAINT & REP MOTOR VEH EQUIP		1,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		998
	615 -- PRINTING CONTRACTS		44,000
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 46,348
	GROSS OTHER THAN PERSONAL SERVICES		$ 130,916

007 SECOND DEPUTY COMPT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		26,514
	117 -- POSTAGE		130
	199 -- DATA PROCESSING SUPPLIES		38,046
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		$ 64,690
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		3,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
	314 -- OFFICE FURITURE		1,000
	315 -- OFFICE EQUIPMENT		524
	330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000
	337 -- BOOKS-OTHER		60,900
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		$ 68,424
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		1,100
	432 -- LEASING OF DATA PROC EQUIP		4,600
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,573
	453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
	454 -- OVERNIGHT TRVL EXP-SPECIAL		5,050
	499 -- OTHER EXPENSES - GENERAL		2,253,000
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		$ 2,270,823
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		23,838
	608 -- MAINT & REP GENERAL		500
	615 -- PRINTING CONTRACTS		3,000
	619 -- SECURITY SERVICES		11,000
	622 -- TEMPORARY SERVICES		69,817
	624 -- CLEANING SERVICES		15,400
	671 -- TRAINING PRGM CITY EMPLOYEES		3,000
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 126,555
70	FIXED & MISCELLANEOUS CHARGES		
	704 -- PAY FOR SURETY BOND/INSUR PREM		2,000
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		$ 2,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 2,532,492
	LESS - FINANCIAL PLAN SAVINGS		$ 1,025,000
	NET OTHER THAN PERSONAL SERVICES		$ 3,557,492

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

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

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

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

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

TAX COMMISSION
021 AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

LAW DEPARTMENT

025 AGENCY EXPENSE 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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$88,448,587	1,305	$91,084,625	$2,636,038 +	1,320	$94,876,900	$3,792,275 +
UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.						
SUB-TOTAL PERSONAL SERVICES	$88,448,587	1,305	$91,084,625	$2,636,038 +	1,320	$94,876,900	$3,792,275 +
002 -- OTHER THAN PERSONAL SERVICES	$32,077,900		$34,969,269	$2,891,369 +		$29,099,796	$5,869,473 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$32,077,900		$34,969,269	$2,891,369 +		$29,099,796	$5,869,473 -
TOTAL DEPARTMENT	$120,526,487	1,305	$126,053,894	$5,527,407 +	1,320	$123,976,696	$2,077,198 -
LESS -- INTRA-CITY SALES	$2,475,134		$2,833,022	$357,888 +		$2,475,134	$357,888 -
NET TOTAL DEPARTMENT	$118,051,353		$123,220,872	$5,169,519 +		$121,501,562	$1,719,310 -
FUNDING SUMMARY							
CITY FUNDS	$115,755,894		$119,697,676	$3,941,782 +		$119,064,671	$633,005 -
OTHER CATEGORICAL	437,024		1,447,024	1,010,000 +		437,024	1,010,000 -
CAPITAL FUNDS - I.F.A.	1,858,435		1,947,872	89,437 +		1,999,867	51,995 +
STATE			37,800	37,800 +			37,800 -
FEDERAL - C.D.							
FEDERAL - OTHER			90,500	90,500 +			90,500 -
TOTAL	$118,051,353		$123,220,872	$5,169,519 +		$121,501,562	$1,719,310 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $23,495,081 AND FOR JUDGMENTS AND CLAIMS OF $256,011 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $11,163,491 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $4,016,581 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,320 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,284 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 61 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 61 WILL BE CITY FUNDED.

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

DEPARTMENT OF CITY PLANNING
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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$17,163,734	277	$22,931,071	$5,767,337 +	263	$19,440,891	$3,490,180 -
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.							
003 -- GEOGRAPHIC SYSTEMS	$1,960,018	31	$2,053,679	$93,661 +	31	$2,091,590	$37,911 +
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.							
SUB-TOTAL PERSONAL SERVICES	$19,123,752	308	$24,984,750	$5,860,998 +	294	$21,532,481	$3,452,269 -
002 -- OTHER THAN PERSONAL SERVICES	$5,397,067		$7,400,971	$2,003,904 +		$3,310,272	$4,090,699 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.							
004 -- GEOGRAPHIC SYSTEMS	$297,688		$297,688			$297,688	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$5,694,755		$7,698,659	$2,003,904 +		$3,607,960	$4,090,699 -
TOTAL DEPARTMENT	$24,818,507	308	$32,683,409	$7,864,902 +	294	$25,140,441	$7,542,968 -
NET TOTAL DEPARTMENT	$24,818,507		$32,683,409	$7,864,902 +		$25,140,441	$7,542,968 -
FUNDING SUMMARY							
CITY FUNDS	$12,054,628		$13,821,832	$1,767,204 +		$11,815,461	$2,006,371 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			536,249	536,249 +			536,249 -
FEDERAL - C.D.	11,721,405		12,251,312	529,907 +		12,282,506	31,194 +
FEDERAL - OTHER	1,042,474		6,074,016	5,031,542 +		1,042,474	5,031,542 -
TOTAL	$24,818,507		$32,683,409	$7,864,902 +		$25,140,441	$7,542,968 -

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

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

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

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

DEPARTMENT OF INVESTIGATION
032 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$12,820,670	219	$13,394,320	$573,650 +	220	$13,816,844	$422,524 +
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.							
003 -- INSPECTOR GENERAL-PS	$2,782,793	68	$3,762,181	$979,388 +	59	$2,990,935	$771,246 -
PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE, PUBLIC ASSISTANCE AND GRANTS UNIT, DEPARTMENT OF SOCIAL SERVICES, DEPARTMENT OF BUILDINGS AND DEPARTMENT OF ENVIRONMENTAL PROTECTION.							
SUB-TOTAL PERSONAL SERVICES	$15,603,463	287	$17,156,501	$1,553,038 +	279	$16,807,779	$348,722 -
002 -- OTHER THAN PERSONAL SERVICES	$4,650,959		$5,271,998	$621,039 +		$4,663,518	$608,480 -
OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.							
004 -- INSPECTOR GENERAL-OTPS	$1,571,240		$1,596,240	$25,000 +		$580,670	$1,015,570 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$6,222,199		$6,868,238	$646,039 +		$5,244,188	$1,624,050 -
TOTAL DEPARTMENT	$21,825,662	287	$24,024,739	$2,199,077 +	279	$22,051,967	$1,972,772 -
LESS -- INTRA-CITY SALES	$4,064,793		$4,947,289	$882,496 +		$3,074,223	$1,873,066 -
NET TOTAL DEPARTMENT	$17,760,869		$19,077,450	$1,316,581 +		$18,977,744	$99,706 -
FUNDING SUMMARY							
CITY FUNDS	$17,440,869		$18,139,561	$698,692 +		$18,657,744	$518,183 +
OTHER CATEGORICAL	320,000		860,000	540,000 +		320,000	540,000 -
CAPITAL FUNDS - I.F.A.							
STATE			62,889	62,889 +			62,889 -
FEDERAL - C.D.							
FEDERAL - OTHER			15,000	15,000 +			15,000 -
TOTAL	$17,760,869		$19,077,450	$1,316,581 +		$18,977,744	$99,706 -

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

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

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

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

035 NEW YORK RESEARCH LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

NEW YORK PUBLIC LIBRARY

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 PLANT AND THE CONSTRUCTION OF NEW UNITS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
003 -- LUMP SUM-BORO OF MANHATTAN	$4,026,239		$26,279,295	$22,253,056 +		$3,867,003	$22,412,292 -
TO PROVIDE FREE LIBRARY SERVICE IN 37 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF MANHATTAN, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION,CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
004 -- LUMP SUM- BOR OF BRONX	$2,759,694		$24,554,626	$21,794,932 +		$2,659,763	$21,894,863 -
TO PROVIDE FREE LIBRARY SERVICE IN 34 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION,CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
005 -- LUMP SUM-BORO OF STATEN ISL	$823,210		$10,246,584	$9,423,374 +		$792,420	$9,454,164 -
TO PROVIDE FREE LIBRARY SERVICE IN 12 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION,CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.							
006 -- SYSTEMWIDE SERVICES	$6,454,485		$44,120,731	$37,666,246 +		$8,586,057	$35,534,674 -
TO PROVIDE SERVICES AND MATERIALS SYSTEMWIDE, FUNDS ARE APPROIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS.							
007 -- CONSULTANT & ADVISORY SVCS	$1,362,128		$1,362,128			$1,362,128	
TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$15,425,756		$106,563,364	$91,137,608 +		$17,267,371	$89,295,993 -
TOTAL DEPARTMENT	$15,425,756		$106,563,364	$91,137,608 +		$17,267,371	$89,295,993 -
NET TOTAL DEPARTMENT	$15,425,756		$106,563,364	$91,137,608 +		$17,267,371	$89,295,993 -
FUNDING SUMMARY							
CITY FUNDS	$15,425,756		$106,563,364	$91,137,608 +		$17,267,371	$89,295,993 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$15,425,756		$106,563,364	$91,137,608 +		$17,267,371	$89,295,993 -

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

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

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

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

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

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

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

006 SYSTEMWIDE SERVICES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
70	FIXED & MISCELLANEOUS CHARGES		
	716 -- PAYMENTS TO LIBRARIES		8,586,057
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 8,586,057
	GROSS OTHER THAN PERSONAL SERVICES		$ 8,586,057

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
70	FIXED & MISCELLANEOUS CHARGES		
	716 -- PAYMENTS TO LIBRARIES		1,362,128
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 1,362,128

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

BROOKLYN PUBLIC LIBRARY

038 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

039 QUEENS BOROUGH PUBLIC LIBRARY
AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	$9,252,558		$75,912,705	$66,660,147 +		$11,407,138	$64,505,567 -
TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY AND 62 NEIGHBORHOOD BRANCHES FOR THE BOROUGH OF QUEENS, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATIONS AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. QUEENS PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$9,252,558		$75,912,705	$66,660,147 +		$11,407,138	$64,505,567 -
TOTAL DEPARTMENT	$9,252,558		$75,912,705	$66,660,147 +		$11,407,138	$64,505,567 -
NET TOTAL DEPARTMENT	$9,252,558		$75,912,705	$66,660,147 +		$11,407,138	$64,505,567 -
FUNDING SUMMARY							
CITY FUNDS	$9,252,558		$75,912,705	$66,660,147 +		$11,407,138	$64,505,567 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$9,252,558		$75,912,705	$66,660,147 +		$11,407,138	$64,505,567 -

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

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

DEPARTMENT OF EDUCATION
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.

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

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

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

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $231,767,666 AND JUDGEMENT AND CLAIMS OF $36,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF $13,733,574 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF $820,436,758 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF $1,997,031,185 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN EXCLUDES INTRA-CITY FUNDS OF $124,265,283 IN THE FY 2008 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482. 2. THE PRELIMINARY BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 119,261 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 98,881 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 17,225 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,686 WILL BE CITY-FUNDED.

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		$ 360,058
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		30,995
	602 -- TELECOMMUNICATIONS MAINT		845
	608 -- MAINT & REP GENERAL		1,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		130,695
	613 -- DATA PROCESSING EQUIPMENT		2,971
	633 -- TRANSPORTATION EXPENDITURES		1,450
	668 -- BUS TRANSP REIMBURSABLE PRGMS		31,733
	685 -- PROF SERV DIRECT EDUC SERV		7,575,465
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 7,775,154
	GROSS OTHER THAN PERSONAL SERVICES		$ 10,391,348

416 REGIONAL & CW INSTR & OPER ADMIN - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		750,179
	130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		7,864
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		$ 758,043
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		2,445,977
	330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000
	337 -- BOOKS-OTHER		6,841
	338 -- LIBRARY BOOKS		585
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		$ 2,455,403
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		1,372,587
	402 -- TELEPHONE & OTHER COMMUNICATNS		785,784
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		777,589
	499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		$ 2,935,961
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		48,129
	602 -- TELECOMMUNICATIONS MAINT		48,031
	607 -- MAINT & REP MOTOR VEH EQUIP		100
	608 -- MAINT & REP GENERAL		34,631
	612 -- OFFICE EQUIPMENT MAINTENANCE		889,888
	615 -- PRINTING CONTRACTS		1,970
	622 -- TEMPORARY SERVICES		1,564,521
	624 -- CLEANING SERVICES		8,000
	633 -- TRANSPORTATION EXPENDITURES		473,625
	668 -- BUS TRANSP REIMBURSABLE PRGMS		3,001
	682 -- PROF SERV LEGAL SERVICES		76,062
	684 -- PROF SERV COMPUTER SERVICES		27,200
	685 -- PROF SERV DIRECT EDUC SERV		426,970
	686 -- PROF SERV OTHER		95,536
	689 -- PROF SERV CURRIC & PROF DEVEL		600,001
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 4,297,665
	GROSS OTHER THAN PERSONAL SERVICES		$ 10,447,072

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

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

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

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

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

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

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

SCHOOL FACILITIES - OTPS
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EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 8,956,079
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	856	2,366,577
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 2,366,577
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		79,910,662
	607 -- MAINT & REP MOTOR VEH EQUIP		90,000
	608 -- MAINT & REP GENERAL		3,373,000
	624 -- CLEANING SERVICES		12,000,000
	676 -- MAINT & OPER OF INFRASTRUCTURE		48,074,675
	685 -- PROF SERV DIRECT EDUC SERV		3,042,529
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 146,490,866
	GROSS OTHER THAN PERSONAL SERVICES		$ 157,813,522

438 PUPIL TRANSPORTATION - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		270,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 270,000
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		3,660,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		70,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 3,730,000
60	CONTRACTUAL SERVICES		
	622 -- TEMPORARY SERVICES		2,635,360
	669 -- TRANSPORTATION OF PUPILS		931,649,252
	684 -- PROF SERV COMPUTER SERVICES		796,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 935,080,612
70	FIXED & MISCELLANEOUS CHARGES		
	704 -- PAY FOR SURETY BOND/INSUR PREM		28,739,750
	772 -- NYC TRNST AUTH RED FR SCHL CHD		45,150,001
	773 -- PRIV BUS COMP RED FR SCHL CHLD		12,100,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 85,989,751
	GROSS OTHER THAN PERSONAL SERVICES		$ 1,025,070,363

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

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		9,967,437
	110 -- FOOD & FORAGE SUPPLIES		123,152,487
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 133,119,924
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,730,245
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 1,730,245
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		50,298
	402 -- TELEPHONE & OTHER COMMUNICATNS		787,016
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		180,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		12,000

SCHOOL FOOD SERVICES - OTPS
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EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CITY UNIVERSITY OF NEW YORK

042 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

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

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

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		$ 51,228
40	OTHER SERVICES AND CHARGES		
400	-- CONTRACTUAL SERVICES-GENERAL		49,857
402	-- TELEPHONE & OTHER COMMUNICATNS		62,211
403	-- OFFICE SERVICES		845
42C	-- HEAT LIGHT & POWER	856	247,090
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		$ 360,003
60	CONTRACTUAL SERVICES		
608	-- MAINT & REP GENERAL		8,005
612	-- OFFICE EQUIPMENT MAINTENANCE		1,560
619	-- SECURITY SERVICES		450
624	-- CLEANING SERVICES		2,175
676	-- MAINT & OPER OF INFRASTRUCTURE		8,106
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 20,296
	GROSS OTHER THAN PERSONAL SERVICES		$ 697,515

012

SENIOR COLLEGE OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

CIVILIAN COMPLAINT REVIEW BOARD
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.

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

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

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

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

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

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

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

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 1,692,956
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		190,380
	402 -- TELEPHONE & OTHER COMMUNICATNS		88,862
	403 -- OFFICE SERVICES		35,703
	412 -- RENTALS OF MISC.EQUIP		169,440
	413 -- RENTAL-DATA PROCESSING EQUIP		10,060
	431 -- LEASING OF MISC EQUIP		9,560
	453 -- OVERNIGHT TRVL EXP-GENERAL		15,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		18,280
	460 -- SPECIAL EXPENSE		3,089,285
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 3,626,570
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		21,500
	607 -- MAINT & REP MOTOR VEH EQUIP		13,792
	608 -- MAINT & REP GENERAL		56,405
	612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
	613 -- DATA PROCESSING EQUIPMENT		361,151
	624 -- CLEANING SERVICES		5,500
	633 -- TRANSPORTATION EXPENDITURES		32,000
	671 -- TRAINING PRGM CITY EMPLOYEES		6,720
	686 -- PROF SERV OTHER		45,244
	695 -- EDUCATION & REC FOR YOUTH PRGM		35,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 627,312
	GROSS OTHER THAN PERSONAL SERVICES		$ 7,885,949

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

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	70,000
	100 -- SUPPLIES + MATERIALS - GENERAL		124,848
	101 -- PRINTING SUPPLIES		1,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		30,000
	106 -- MOTOR VEHICLE FUEL		30,000
	117 -- POSTAGE		15,000
	199 -- DATA PROCESSING SUPPLIES		80,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 350,848
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		2,647,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
	305 -- MOTOR VEHICLES		450,000
	314 -- OFFICE FURITURE		45,000
	315 -- OFFICE EQUIPMENT		75,000
	319 -- SECURITY EQUIPMENT		10,000
	332 -- PURCH DATA PROCESSING EQUIPT		200,000
	337 -- BOOKS-OTHER		1,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 3,528,000
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		20,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		320,000
	403 -- OFFICE SERVICES		30,000
	412 -- RENTALS OF MISC.EQUIP		180,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		4,000
	431 -- LEASING OF MISC EQUIP		100,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
	460 -- SPECIAL EXPENSE		50,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 708,000
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		70,000
	607 -- MAINT & REP MOTOR VEH EQUIP		20,000
	608 -- MAINT & REP GENERAL		130,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		10,000
	613 -- DATA PROCESSING EQUIPMENT		20,000
	615 -- PRINTING CONTRACTS		2,000
	671 -- TRAINING PRGM CITY EMPLOYEES		10,000
	684 -- PROF SERV COMPUTER SERVICES		55,000

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

400 ADMINSITRATION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

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

FIRE DEPARTMENT

057 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE ADMINISTRATIVE	$64,504,514	964	$71,314,449	$6,809,935 +	963	$69,211,100	$2,103,349 -
THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF INFORMATION AND COMPUTER SERVICES.							
002 -- FIRE EXTING AND EMERG RESP	$979,798,466	11,376	$1,030,147,913	$50,349,447 +	11,383	$1,062,801,727	$32,653,814 +
RESPONSIBLE FOR ALL UNIFORM TACTICAL AND OPERATIONAL DECISIONS. RESOURCES PROVIDE FOR THE PROTECTION OF LIVES AND PROPERTY FROM FIRES, HAZARDOUS MATERIALS INCIDENTS AND NON-FIRE EMERGENCIES. THE OPERATING FIELD UNITS INCLUDE: HEADQUARTERS, 9 DIVISIONS, 49 BATTALIONS, SPECIAL OPERATIONS COMMAND, 198 ENGINE AND 143 LADDER COMPANIES, SEVEN SQUAD COMPANIES, FIVE RESCUE UNITS, THREE MARINE COMPANIES AND ONE HAZARDOUS MATERIALS UNIT, ALL OF WHICH ARE LOCATED IN ONE OF OVER 220 FIREHOUSES THROUGHOUT THE CITY. THESE FIELD UNITS ARE ALSO RESPONSIBLE FOR YEARLY INSPECTIONS OF ALL MAJOR STRUCTURES IN ORDER TO IDENTIFY AND ISSUE NOTICE OF VIOLATION (NOV) SUMMONSES FOR ALL FIRE CODE VIOLATIONS. ALSO INCLUDED ARE THE DISPATCHERS, EMERGENCY ENGINEERS AND ELECTRICIANS RESPONSIBLE FOR THE MAINTENANCE AND OPERATION OF THE COMMUNICATION NETWORK.							
003 -- FIRE INVESTIGATION	$12,590,989	106	$12,604,322	$13,333 +	138	$12,727,885	$123,563 +
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.							
004 -- FIRE PREVENTION	$19,680,894	399	$20,741,347	$1,060,453 +	420	$21,943,297	$1,201,950 +
RESPONSIBLE FOR THE ENFORCEMENT OF NEW YORK CITY'S FIRE CODES THROUGH THE INSPECTION OF ALL MULTI-UNIT DWELLINGS, THE COLLECTION OF REVENUES FROM INSPECTION FEES AND CODE VIOLATION FINES, CERTIFICATE OF FITNESS TESTING OF ALL VOCATIONS THAT HANDLE COMBUSTIBLE MATERIALS, AND THE DEVELOPMENT AND IMPLEMENTATION OF PUBLIC EDUCATION PROGRAMS.							
009 -- EMERGENCY MEDICAL SERVICES-PS	$157,087,984	2,992	$170,824,000	$13,736,016 +	3,120	$168,482,985	$2,341,015 -
RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.							
SUB-TOTAL PERSONAL SERVICES	$1,233,662,847	15,837	$1,305,632,031	$71,969,184 +	16,024	$1,335,166,994	$29,534,963 +
005 -- EXECUTIVE ADMIN-OTPS	$67,243,403		$118,719,602	$51,476,199 +		$79,270,407	$39,449,195 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
006 -- FIRE EXTING & RESP-OTPS	$36,744,031		$36,495,915	$248,116 -		$35,988,163	$507,752 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.							
007 -- FIRE INVESTIGATION-OTPS	$79,000		$129,000	$50,000 +		$418,160	$289,160 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.							
008 -- FIRE PREVENTION-OTPS	$396,000		$396,000			$394,740	$1,260 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.							
010 -- EMERGENCY MEDICAL SERV-OTPS	$17,573,505		$20,854,612	$3,281,107 +		$20,500,627	$353,985 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$122,035,939		$176,595,129	$54,559,190 +		$136,572,097	$40,023,032 -
TOTAL DEPARTMENT	$1,355,698,786	15,837	$1,482,227,160	$126,528,374 +	16,024	$1,471,739,091	$10,488,069 -
LESS -- INTRA-CITY SALES	$10,343,349		$10,343,349			$10,343,349	
NET TOTAL DEPARTMENT	$1,345,355,437		$1,471,883,811	$126,528,374 +		$1,461,395,742	$10,488,069 -
FUNDING SUMMARY							
CITY FUNDS	$1,213,079,444		$1,273,205,187	$60,125,743 +		$1,302,570,194	$29,365,007 +
OTHER CATEGORICAL	125,629,062		131,614,205	5,985,143 +		134,941,846	3,327,641 +
CAPITAL FUNDS - I.F.A.							
STATE	1,846,001		1,846,001			1,846,001	
FEDERAL - C.D.							
FEDERAL - OTHER	4,800,930		65,218,418	60,417,488 +		22,037,701	43,180,717 -
TOTAL	$1,345,355,437		$1,471,883,811	$126,528,374 +		$1,461,395,742	$10,488,069 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

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

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

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

006 (CONT.)

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

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

007

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

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

008

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

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

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

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

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

ADMIN FOR CHILDREN'S SERVICES
068 AGENCY EXPENSE BUDGET SUMMARY

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

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

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $119,759,106 AND JUDGEMENTS AND CLAIMS OF $1,988,342 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $49,978,852 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $1,770,028 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 7,582 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 7,369 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 61 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

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

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

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

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

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

006

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

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

DEPARTMENT OF SOCIAL SERVICES

069 AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

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

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

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		347,948
	602 -- TELECOMMUNICATIONS MAINT		149,377
	615 -- PRINTING CONTRACTS		50,000
	633 -- TRANSPORTATION EXPENDITURES		5,220
	647 -- HOME CARE SERVICES		249,220,808
	671 -- TRAINING PRGM CITY EMPLOYEES		10,465
	686 -- PROF SERV OTHER		150,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 249,933,818
	GROSS OTHER THAN PERSONAL SERVICES		$ 5,755,929,562

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		125,522
	11X -- FOOD & FORAGE SUPPLIES	856	50,000
	110 -- FOOD & FORAGE SUPPLIES		7,631,509
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 7,807,031
30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		294,152
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 294,152
40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		3,554,167
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 3,554,167
50	SOCIAL SERVICES		
	500 -- SOCIAL SERVICES - GENERAL		800,070
	51B -- EMPLOYMENT SERVICES	002	450,147
	510 -- HOMELESS FAMILY SERVICES		50,341,716
	511 -- AIDS SERVICES		20,720,788
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		$ 72,312,721
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		3,552,739
	641 -- PROTECTIVE SERVICES FOR ADULTS		17,323,705
	650 -- HOMELESS FAMILY SERVICES		14,939,443
	651 -- AIDS SERVICES		146,998,651
	686 -- PROF SERV OTHER		100,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 182,914,538
	GROSS OTHER THAN PERSONAL SERVICES		$ 266,882,609

DEPARTMENT OF HOMELESS SERVICES
071 AGENCY EXPENSE BUDGET SUMMARY

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

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

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $37,894,906 AND JUDGEMENTS AND CLAIMS OF $355,754 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $13,140,353 ARE APPROPRIATED IN THE PENSION CONTRIBUTION, AGENCY AND LEGAL SERVICES OF $673,385 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,300 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,300 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED

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

DEPARTMENT OF CORRECTION

072 AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

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

BOARD OF CORRECTION

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.

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

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

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

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

PENSION CONTRIBUTIONS

095 AGENCY EXPENSE BUDGET SUMMARY

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

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

PENSION STATEMENT

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

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

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

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

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

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

DEBT SERVICE

099 AGENCY EXPENSE BUDGET SUMMARY

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

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

DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

DERIVATION OF DEBT SERVICE AMOUNTS

FY 2008, Executive Budget

DEBT SERVICE PAYABLE TO HOLDERS OF CITY OBLIGATIONS & OTHER EXPENSES	
Funded Debt	$5,808,787,288
Contract Obligations	$139,734,516
Less: State Aid - Common Schools	($2,500,000)
Total Payable to Holders, FY 2008.	$5,946,021,804
REVENUES DEPOSITED DIRECTLY TO DEBT SERVICE FUND	
State Aid - Common Schools	($2,500,000)
Interest Earnings-Restricted Bond Proceeds	($26,250,000)
Prior Year Transfers	($3,334,726,368)
	$2,582,545,436
LEASE PURCHASE/CITY GUARANTEED DEBT	$226,780,292
TOTAL DEBT SERVICE, FY 2008 Executive Budget	$2,809,325,728

DEBT SERVICE
AGENCY OTPS DETAIL
Executive BUDGET for FY 2008

099
General Fund

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

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

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

DEBT SERVICE STATEMENT II

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

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

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

DEBT SERVICE STATEMENT II (Continued)

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

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

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

100 MAC DEBT SERVICE FUNDING
AGENCY EXPENSE BUDGET SUMMARY

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

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
80 DEBT SERVICE		
801 -- SALES TAX ALLOCATED TO MAC		10,000,000
SUBTOTAL OBJECT CLASS DEBT SERVICE		$ 10,000,000
GROSS OTHER THAN PERSONAL SERVICES		$ 10,000,000

PUBLIC ADVOCATE

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.

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

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

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

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

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	$16,131,395	51	$17,120,463	$989,068 +	51	$17,917,776	$797,313 +
TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 139,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES WHICH MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCIL AIDES.							
002 -- COMMITTEE STAFFING	$9,032,512	121	$9,202,096	$169,584 +	121	$9,415,392	$213,296 +
TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND INVESTIGATIONS.							
005 -- COUNCIL SERVICES DIVISION	$9,602,201	157	$10,214,950	$612,749 +	157	$10,833,948	$618,998 +
RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL; PRODUCTION OF PRINTED MATERIALS AND OTHER MEMBER SERVICES; DEVELOPMENT AND MANAGEMENT OF THE COUNCIL COMPUTER NETWORK; SCHEDULING OF HEARINGS, DISTRIBUTION OF REPORTS AND MATERIALS, PREPARATION OF THE AGENDA AND SCHEDULE, MAINTAINING AND TRACKING THE PROCEEDINGS OF THE COUNCIL, ENSURING NOTICE AND EXPLANATION OF COUNCIL ACTIVITIES; MAINTAIN ORDER ON THE COUNCIL FLOOR, IN THE COUNCIL GALLERY AND AT ALL COUNCIL MEETINGS AND HEARINGS. ALL THE ABOVE FUNCTIONS ARE PROVIDED BY STAFF FROM THE FOLLOWING DIVISIONS: ADMINISTRATIVE SERVICES, MEMBER SERVICES, COMPUTER SERVICES, LEGISLATIVE DOCUMENT UNIT, SERGEANT-AT-ARMS, OFFICE OF THE SPEAKER, OFFICE OF THE MINORITY LEADER, AND COMMUNICATIONS.							
600 -- COMMITTEE ON THE AGING	$1		$1			$1	
THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.							
602 -- COMMITTEE ON CIVIL RIGHTS	$1		$1			$1	
THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, EQUAL EMPLOYMENT PRACTICES COMMISSION, AND EQUAL EMPLOYMENT OPPORTUNITY.							
605 -- CMTEE ON CIVIL SERV & LABOR	$1		$1			$1	
THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, EQUAL EMPLOYMENT PRACTICES COMMISSION, MUNICIPAL PENISON, RETIREMENT SYSTEMS AND WORKER RIGHTS.							
610 -- COMMITTEE ON CONSUMER AFFAIRS	$1		$1			$1	
THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.							
615 -- COMMITTEE ON CONTRACTS	$1		$1			$1	
THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.							
616 -- CULT. AFFAIRS, LIB. & INT'L I	$1		$1			$1	
THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, AND TO ENCOURAGE HARMONY AMONG THE CITIZENS OF NEW YORK CITY, TO PROMOTE THE IMAGE OF NEW YORK CITY AND TO ENHANCE THE REALTIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY.							
620 -- CMTEE ON ECONOMIC DEVELOPMENT	$1		$1			$1	

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.							
625 -- COMMITTEE ON EDUCATION	$1		$1			$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.							
630 -- CMTEE ON ENVIRON PROTECTION	$1		$1			$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.							
632 -- COMMITTEE ON FINANCE	$1		$1			$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE. THE COMMITTEE HAS A SUBCOMMITTEE ON REVENUE AND FORECASTING.							
633 -- COMM ON FIRE & CRIMINAL JUSTI	$1		$1			$1	
THE COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE FIRE DEPARTMENT/EMERGENCY MEDICAL SERVICE (NON-HEALTH RELATED ISSUES), DEPARTMENTS OF CORRECTION AND PROBATION, AND INDIGENT LEGAL DEFENSE SERVICES.							
635 -- COMMITTEE ON GENERAL WELFARE	$1		$1			$1	
THE COMMITTEE ON GENERAL WELFARE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RESOURCES ADMINISTRATION/DEPARTMENT OF SOCIAL SERVICES, ADMINISTRATION FOR CHILDREN'S SERVICES, DEPARTMENT OF HOMELESS SERVICES, HUMAN RIGHTS COMMISSION AND CHARITABLE INSTITUTIONS.							
640 -- CMTEE ON GOV'T OPERATIONS	$1		$1			$1	
THE COMMITTEE ON GOVERNMENTAL OPERATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL GOVERNMENTAL STRUCTURE AND ORGANIZATION, THE DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES, COMMUNITY BOARDS, TAX COMMISSION, BOARD OF STANDARDS AND APPEALS, CAMPAIGN FINANCE BOARD, BOARD OF ELECTIONS, VOTER ASSISTANCE COMMISSION, COMMISSION ON PUBLIC INFORMATION AND COMMUNICATION, DEPARTMENT OF RECORDS AND INFORMATION SERVICES, FINANCIAL INFORMATION SERVICES AGENCY AND THE LAW DEPARTMENT.							
645 -- COMMITTEE ON HEALTH	$1		$1			$1	
THE COMMITTEE ON HEALTH IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE, EMERGENCY MEDICAL SERVICES (HEALTH RELATED ISSUES), THE HEALTH AND HOSPITALS CORPORATION, AND THE OFFICE OF THE CHIEF MEDICAL EXAMINER.							
647 -- COMMITTEE ON HIGHER EDUCATION	$1		$1			$1	
THE COMMITTEE ON HIGHER EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY UNIVERSITY OF NEW YORK.							
650 -- CMTEE ON HOUSING & BUILDINGS	$1		$1			$1	
THE COMMITTEE ON HOUSING AND BUILDINGS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT, DEPARTMENT OF BUILDINGS, NYC HOUSING AUTHORITY, AND RENT REGULATION. THE COMMITTEE HAS A SUBCOMMITTEE ON PUBLIC HOUSING.							
652 -- COMMITTEE ON IMMIGRATION	$1		$1			$1	
THE COMMITTEE ON IMMIGRATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON ISSUES AFFECTING IMMIGRANTS IN NEW YORK CITY AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE MAYOR'S OFFICE ON IMMIGRANT AFFAIRS.							
653 -- COMMITTEE ON JUVENILE JUSTICE	$1		$1			$1	
THE COMMITTEE ON JUVENILE JUSTICE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF JUVENILE JUSTICE.							
654 -- COMMITTEE ON LAND USE	$1		$1			$1	

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.							
655 -- CMTEE ON LOWER MANHATTAN REDE			$1			$1	$1
THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL , ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.							
656 -- MEN HLTH, RET, ALC,DRUG ABUSE			$1			$1	$1
THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF HEALTH AND MENTAL HYGIENE FOR ISSUES OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM SERVICES AND DRUG ABUSE, AND THE MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES.							
657 -- COMMITTEE ON OVERSIGHT & INVE			$1			$1	$1
THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.							
660 -- CMTEE ON PARKS REC & CULT			$1			$1	$1
THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.							
665 -- COMMITTEE ON PUBLIC SAFETY			$1			$1	$1
THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, DEPARTMENT OF JUVENILE JUSTICE, CRIMINAL JUSTICE COORDINATOR, AND EMERGENCY MANAGEMENT DEPARTMENT. THE COMMITTEE HAS A SUBCOMMITTEE ON JUVENILE JUSTICE .							
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			$1			$1	$1
THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.							
673 -- COMMITTEE ON SMALL BUSINESS			$1			$1	$1
THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.							
675 -- CMTEE ON STANDARDS AND ETHICS			$1			$1	$1
THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.							
680 -- CMTEE ON STATE AND FED LEG			$1			$1	$1
THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.							
681 -- COMMITTEE ON TECHNOLOGY IN GO			$1			$1	$1
THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.							
682 -- COMMITTEE ON TRANSPORTATION			$1			$1	$1

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE COMMITTEE ON TRANSPORTATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MASS TRANSPORTATION AGENCIES AND FACILITIES, THE NEW YORK CITY TRANSIT AUTHORITY, DEPARTMENT OF TRANSPORTATION, AND THE TAXI AND LIMOUSINE COMMISSION.							
683 -- COMMITTEE ON VETERANS	$1		$1			$1	
THE COMMITTEE ON VETERANS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF VETERANS AND THE MAYOR'S OFFICE OF VETERANS AFFAIRS.							
685 -- COMMITTEE ON WATERFRONTS	$1		$1			$1	
THE COMMITTEE ON WATERFRONTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.							
687 -- COMMITTEE ON WOMEN'S ISSUES	$1		$1			$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.							
690 -- COMMITTEE ON YOUTH SERVICES	$1		$1			$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS.							
SUB-TOTAL PERSONAL SERVICES	$34,766,143	329	$36,537,544	$1,771,401 +	329	$38,167,151	$1,629,607 +
100 -- OTPS COUNCIL MEMBERS	$5,454,556		$5,454,556			$5,589,811	$135,255 +
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.							
200 -- OTPS CENTRAL STAFF	$10,578,705		$9,365,603	$1,213,102 -		$10,851,500	$1,485,897 +
THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.							
800 -- COMMITTEE ON THE AGING	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON THE AGING.							
802 -- COMMITTEE ON CIVIL RIGHTS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL RIGHTS.							
805 -- CMTEE ON CIVIL SERV & LABOR	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON CIVIL SERVICE AND LABOR.							
810 -- COMMITTEE ON CONSUMER AFFAIRS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON CONSUMER AFFAIRS.							
815 -- COMMITTEE ON CONTRACTS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON CONTRACTS.							
816 -- CULT. AFFAIRS, LIB. & INT'L I	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS.							
820 -- CMTEE ON ECONOMIC DEVELOPMENT	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON ECONOMIC DEVELOPMENT.							
825 -- COMMITTEE ON EDUCATION	$1		$1			$1	

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON EDUCATION.							
830 -- CMTEE ON ENVIRON PROTECTION	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON ENVIRONMENTAL PROTECTION.							
832 -- COMMITTEE ON FINANCE	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON FINANCE.							
833 -- COMM ON FIRE & CRIM JUSTICE O	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON FIRE AND CRIMINAL JUSTICE SERVICES.							
835 -- CMTEE ON GENERAL WELFARE	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON GENERAL WELFARE.							
840 -- COMMITTEE ON GOV'T OPERATIONS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON GOVERNMENTAL OPERATIONS.							
845 -- COMMITTEE ON HEALTH	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON HEALTH.							
847 -- COMMITTEE ON HIGHER EDUCATION	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON HIGHER EDUCATION.							
850 -- CMTEE ON HOUSING & BLDGS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON HOUSING AND BUILDINGS.							
852 -- COMMITTEE ON IMMIGRATION	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON IMMIGRATION.							
853 -- COMMITTEE ON JUVENILE JUSTICE	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.							
854 -- COMMITTEE ON LAND USE	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON LAND USE.							
855 -- CMTEE ON LOWER MANHATTAN REDE	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT.							
856 -- MEN HLTH, RET, ALC,DRUG ABUSE	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES.							
857 -- COMMITTEE ON OVERSIGHT & INVE	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON OVERSIGHT AND INVESTIGATIONS.							
860 -- CMTEE ON PARKS REC & CULT	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON PARKS AND RECREATION.							
865 -- CMTEE ON PUBLIC SAFETY	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON PUBLIC SAFETY.							
870 -- CMTEE ON RULES,PRIV. & ELECT.	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS.							
871 -- COMMITTEE ON SANITATION & SOL	$1		$1			$1	

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS TO SUPPORT COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT.							
873 -- COMMITTEE ON SMALL BUSINESS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON SMALL BUSINESS.							
875 -- CMTEE ON STANDARDS & ETHICS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON STANDARDS AND ETHICS.							
880 -- CMTEE ON STATE & FED. LEG.	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON STATE AND FEDERAL LEGISLATION.							
881 -- COMMITTEE ON TECHNOLOGY IN GO	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON TECHNOLOGY IN GOVERNMENT.							
882 -- COMMITTEE ON TRANSPORTATION	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON TRANSPORTATION.							
883 -- COMMITTEE ON VETERANS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON VETERANS.							
885 -- COMMITTEE ON WATERFRONTS	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON WATERFRONTS.							
887 -- COMMITTEE ON WOMEN'S ISSUES	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON WOMEN'S ISSUES.							
890 -- CMTEE ON YOUTH SERVICES	$1		$1			$1	
OTPS TO SUPPORT COMMITTEE ON YOUTH SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$16,033,296		$14,820,194	$1,213,102 -		$16,441,346	$1,621,152 +
TOTAL DEPARTMENT	$50,799,439	329	$51,357,738	$558,299 +	329	$54,608,497	$3,250,759 +
NET TOTAL DEPARTMENT	$50,799,439		$51,357,738	$558,299 +		$54,608,497	$3,250,759 +
FUNDING SUMMARY							
CITY FUNDS	$50,799,439		$51,357,738	$558,299 +		$54,608,497	$3,250,759 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$50,799,439		$51,357,738	$558,299 +		$54,608,497	$3,250,759 +

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

100 OTPS COUNCIL MEMBERS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

200 OTPS CENTRAL STAFF
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

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

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

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

815 COMMITTEE ON CONTRACTS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

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

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

832 COMMITTEE ON FINANCE
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

845 COMMITTEE ON HEALTH
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

852 COMMITTEE ON IMMIGRATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

882 COMMITTEE ON TRANSPORTATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

883 COMMITTEE ON VETERANS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

885 COMMITTEE ON WATERFRONTS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

CITY CLERK

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$3,116,079	66	$3,225,301	$109,222 +	66	$3,288,174	$62,873 +
RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGHS, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.							
SUB-TOTAL PERSONAL SERVICES	$3,116,079	66	$3,225,301	$109,222 +	66	$3,288,174	$62,873 +
002 -- OTHER THAN PERSONAL SERVICES	$667,941		$717,941	$50,000 +		$646,086	$71,855 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$667,941		$717,941	$50,000 +		$646,086	$71,855 -
TOTAL DEPARTMENT	$3,784,020	66	$3,943,242	$159,222 +	66	$3,934,260	$8,982 -
NET TOTAL DEPARTMENT	$3,784,020		$3,943,242	$159,222 +		$3,934,260	$8,982 -
FUNDING SUMMARY							
CITY FUNDS	$3,784,020		$3,943,242	$159,222 +		$3,934,260	$8,982 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$3,784,020		$3,943,242	$159,222 +		$3,934,260	$8,982 -

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

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

DEPARTMENT FOR THE AGING
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	$4,625,888	182	$8,681,487	$4,055,599 +	151	$6,235,454	$2,446,033 -
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.							
002 -- COMMUNITY PROGRAMS - PS	$12,148,341	212	$17,583,047	$5,434,706 +	159	$12,033,471	$5,549,576 -
SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE, EMPLOYMENT OPPORTUNITIES, AND INFORMATION AND REFERRAL.							
SUB-TOTAL PERSONAL SERVICES	$16,774,229	394	$26,264,534	$9,490,305 +	310	$18,268,925	$7,995,609 -
003 -- COMMUNITY PROGRAMS - OTPS	$241,077,409		$251,696,064	$10,618,655 +		$227,247,567	$24,448,497 -
OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	$2,308,826		$2,671,921	$363,095 +		$2,929,297	$257,376 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$243,386,235		$254,367,985	$10,981,750 +		$230,176,864	$24,191,121 -
TOTAL DEPARTMENT	$260,160,464	394	$280,632,519	$20,472,055 +	310	$248,445,789	$32,186,730 -
LESS -- INTRA-CITY SALES	$472,425		$584,000	$111,575 +		$472,425	$111,575 -
NET TOTAL DEPARTMENT	$259,688,039		$280,048,519	$20,360,480 +		$247,973,364	$32,075,155 -
FUNDING SUMMARY							
CITY FUNDS	$132,625,254		$134,513,334	$1,888,080 +		$112,872,075	$21,641,259 -
OTHER CATEGORICAL			6,000	6,000 +			6,000 -
CAPITAL FUNDS - I.F.A.							
STATE	25,477,656		33,768,492	8,290,836 +		28,503,265	5,265,227 -
FEDERAL - C.D.	2,474,344		3,239,551	765,207 +		2,484,841	754,710 -
FEDERAL - OTHER	99,110,785		108,521,142	9,410,357 +		104,113,183	4,407,959 -
TOTAL	$259,688,039		$280,048,519	$20,360,480 +		$247,973,364	$32,075,155 -

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

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

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

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

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	$3,215,351	40	$3,587,054	$371,703 +	49	$3,925,414	$338,360 +
THE DEPARTMENT OF CULTURAL AFFAIRS (DCA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS IN CITY-OWNED BUILDINGS; ADMINISTERING AND MONITORING OVER 650 CONTRACTS PROVIDING FOR CULTURAL PROGRAMS AND SERVICES THROUGHOUT THE CITY. IN ADDITION, THE AGENCY MANAGES A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC AND CULTURAL COMMUNITY.							
SUB-TOTAL PERSONAL SERVICES	$3,215,351	40	$3,587,054	$371,703 +	49	$3,925,414	$338,360 +
002 -- OFFICE OF COMMISSIONER - OTPS	$967,932		$1,222,404	$254,472 +		$893,850	$328,554 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	$24,118,049		$25,223,706	$1,105,657 +		$31,168,290	$5,944,584 +
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE 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.							
004 -- METROPOLITAN MUSEUM OF ART	$27,575,723		$29,170,727	$1,595,004 +		$26,034,975	$3,135,752 -
THE METROPOLITAN MUSEUM OF ART LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC with ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	$7,390,774		$8,165,770	$774,996 +		$7,279,579	$886,191 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTETO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	$19,182,326		$20,379,742	$1,197,416 +		$16,296,273	$4,083,469 -
THE AMERICAN MUSEUM OF NATURAL HISTORY, LOCATED IN THE BOROUGH OF MANHATTAN, IS A NATURAL HISTORY MUSEUM WHICH CONDUCTS RESEARCH IN AND EXHIBITS THE ANTHROPOLOGICAL, MINERALOGICAL AND ZOOLOGICAL SCIENCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY, CURATORIAL, EDUCATION SERVICES AND ENERGY COSTS.							
007 -- THE WILDLIFE CONSERVATION SOC	$18,471,050		$19,344,398	$873,348 +		$17,587,345	$1,757,053 -
THE NEW YORK ZOOLOGICAL SOCIETY (BRONX ZOO), LOCATED IN THE BOROUGH OF THE BRONX, AND THE AQUARIUM FOR WILDLIFE CONSERVATION, LOCATED IN THE BOROUGH OF BROOKLYN, ARE TWO INSTITUTIONS UNDER THE JURISDICTION OF THE WILDLIFE CONSERVATION SOCIETY (WCS). THE WCS IS DEDICATED TO THE PRESERVATION AND PROMOTION OF ZOOLOGICAL COLLECTIONS. CITY FUNDS CONTRIBUTE TO THE ZOO AND AQUARIUM MAINTENANCE, SECURITY, ANIMAL CARE, ADMINISTRATIVE AND ENERGY COSTS.							
008 -- BROOKLYN MUSEUM	$8,590,160		$9,290,990	$700,830 +		$8,262,038	$1,028,952 -
THE BROOKLYN MUSEUM OF ART HAS AN EXTENSIVE INTERNATIONAL COLLECTION OF ART AND ANTIQUITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
009 -- BKLYN CHILDRENS MUSEUM	$2,118,226		$2,138,226	$20,000 +		$2,057,058	$81,168 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	$4,003,050		$4,713,518	$710,468 +		$3,952,188	$761,330 -
THE BROOKLYN BOTANIC GARDEN OPERATES A BOTANICAL GARDEN AND ARBORETUM WITH VARIED EXHIBITS AND SPECIMENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
011 -- QUEENS BOTANICAL GARDEN	$1,153,520		$1,426,103	$272,583 +		$1,085,711	$340,392 -
THE QUEENS BOTANICAL GARDEN MAINTAINS EXHIBITIONS OF PLANTS, FLOWERS, SHRUBS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
012 -- NY HALL OF SCIENCE	$2,310,488		$2,379,176	$68,688 +		$2,107,354	$271,822 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
THE NEW YORK HALL OF SCIENCE IS A MULTI-DIMENSIONAL SCIENCE CENTER LOCATED IN THE BOROUGH OF QUEENS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
013 -- SI INSTITUTE ARTS & SCIENCES	$884,014		$921,506	$37,492 +		$857,682	$63,824 -
THE STATEN ISLAND INSTITUTE OF ARTS AND SCIENCES OPERATES A MUSEUM DEDICATED TO THE HISTORY AND CULTURE OF STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS.							
014 -- S.I. ZOOLOGICAL SOCIETY	$1,395,849		$1,700,503	$304,654 +		$1,450,656	$249,847 -
THE STATEN ISLAND ZOOLOGICAL SOCIETY MAINTAINS AND EXHIBITS LIVING COLLECTIONS OF BIRDS, MAMMALS, REPTILES AND FISH. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, ANIMAL CARE AND ENERGY COSTS.							
015 -- S I HISTORICAL SOCIETY	$826,396		$862,055	$35,659 +		$763,254	$98,801 -
THE STATEN ISLAND HISTORICAL SOCIETY OPERATES A HISTORICAL VILLAGE AND MUSEUM PORTRAYING EARLY COMMUNITY LIFE IN STATEN ISLAND. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
016 -- MUSEUM OF THE CITY OF NY	$1,587,358		$1,648,024	$60,666 +		$1,438,184	$209,840 -
THE MUSEUM OF THE CITY OF NEW YORK IS LOCATED IN THE BOROUGH OF MANHATTAN. THE MUSEUM EXHIBITS A PERMANENT COLLECTION OF ART HAVING TO DO WITH THE CITY OF NEW YORK AS WELL AS TEMPORARY EXHIBITIONS WITH RELATED THEMES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, EDUCATIONAL SERVICES, ENERGY AND ADMINISTRATIVE COSTS.							
017 -- WAVE HILL	$1,073,202		$1,130,837	$57,635 +		$1,066,151	$64,686 -
WAVE HILL LOCATED IN THE BOROUGH OF THE BRONX, IS AN ENVIRONMENTAL AND CULTURAL CENTER DEDICATED TO EDUCATIONAL AND SCIENTIFIC ACTIVITIES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL, EDUCATIONAL SERVICES, ADMINISTRATIVE, AND ENERGY COSTS.							
019 -- BROOKLYN ACADEMY OF MUSIC	$3,742,414		$3,853,901	$111,487 +		$2,979,264	$874,637 -
THE BROOKLYN ACADEMY OF MUSIC IS DEDICATED TO THE EDUCATION AND PRODUCTION OF THE PERFORMANCE ARTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY AND ENERGY COSTS.							
020 -- SNUG HARBOR CULTURAL CENTER	$2,151,370		$2,314,928	$163,558 +		$1,843,459	$471,469 -
THE SNUG HARBOR CULTURAL CENTER, LOCATED IN THE BOROUGH OF STATEN ISLAND, IS A MULTIPLE PURPOSE ART AND PERFORMANCE FACILITY. INCLUDED WITHIN THIS APPROPRIATION IS FUNDING FOR THE STATEN ISLAND BOTANICAL GARDEN WHICH IS LOCATED ON THE SNUG HARBOR GROUNDS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE, AND ENERGY COSTS.							
021 -- STUDIO MUSEUM IN HARLEM	$974,415		$974,415			$902,062	$72,353 -
THE STUDIO MUSEUM IN HARLEM IS LOCATED IN THE BOROUGH OF MANHATTAN. ITS COLLECTION IS DEDICATED TO AFRICAN AND AFRICAN-AMERICAN FINE ART. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, ADMINISTRATIVE AND ENERGY COSTS.							
022 -- OTHER CULTURAL INSTITUTIONS	$19,478,746		$19,287,537	$191,209 -		$21,534,032	$2,246,495 +
THE FOLLOWING CULTURAL INSTITUTIONS RECEIVE CITY FUNDS TO SUPPORT MAINTENANCE, SECURITY, ADMINISTRATIVE, CURATORIAL, EDUCATIONAL SERVICES AND ENERGY COSTS: THE BRONX COUNTY HISTORICAL SOCIETY, THE BRONX MUSEUM OF THE ARTS, LOCATED IN THE BOROUGH OF THE BRONX; MUSEUM OF JEWISH HERITAGE, CARNEGIE HALL, CITY CENTER THEATER, THE NEW YORK STATE THEATER AT LINCOLN CENTER, WHICH HOUSES THE NEW YORK CITY OPERA AND BALLET, EL MUSEO DEL BARRIO, LOCATED IN THE BOROUGH OF MANHATTAN; THE AMERICAN MUSEUM OF THE MOVING IMAGE, P.S. 1, THE JAMAICA ARTS CENTER, QUEENS THEATER IN THE PARK, THE QUEENS MUSEUM OF ART, FLUSHING TOWN HALL, LOCATED IN THE BOROUGH OF QUEENS; AND THE STATEN ISLAND CHILDREN'S MUSEUM. IN ADDITION, CITY FUNDS ARE PROVIDED TO OFFSET THE ENERGY COSTS ASSOCIATED WITH LINCOLN CENTER'S GARAGE.							
024 -- N.Y.SHAKESPEARE FESTIVAL	$1,246,528		$1,246,528			$1,524,036	$277,508 +
THE PUBLIC THEATER/ NEW YORK SHAKESPEARE FESTIVAL'S TWO FACILITIES, THE PUBLIC THEATRE AND THE DELACORTE THEATRE, ARE LOCATED IN THE BOROUGH OF MANHATTAN. THE FESTIVAL IS A PERFORMING ARTS ORGANIZATION. CITY FUNDS CONTRIBUTE TO MAINTENANCE, SECURITY AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$149,241,590		$157,394,994	$8,153,404 +		$151,083,441	$6,311,553 -
TOTAL DEPARTMENT	$152,456,941	40	$160,982,048	$8,525,107 +	49	$155,008,855	$5,973,193 -
LESS -- INTRA-CITY SALES	$193,500		$1,626,086	$1,432,586 +		$310,500	$1,315,586 -
NET TOTAL DEPARTMENT	$152,263,441		$159,355,962	$7,092,521 +		$154,698,355	$4,657,607 -
FUNDING SUMMARY							
CITY FUNDS	$151,951,915		$158,289,931	$6,338,016 +		$154,370,471	$3,919,460 -
OTHER CATEGORICAL			123,417	123,417 +			123,417 -
CAPITAL FUNDS - I.F.A.	70,013		70,013			70,013	
STATE							
FEDERAL - C.D.	241,513		872,601	631,088 +		257,871	614,730 -
FEDERAL - OTHER							
TOTAL	$152,263,441		$159,355,962	$7,092,521 +		$154,698,355	$4,657,607 -

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

$29,658 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 12 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 1,574 FULL-TIME AND 11 FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.

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

40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		10,000
	499 -- OTHER EXPENSES - GENERAL		61,173
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 71,173
60	CONTRACTUAL SERVICES		
	667 -- PAY TO CULTURAL INSTITUTIONS		31,083,617
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 31,083,617
70	FIXED & MISCELLANEOUS CHARGES		
	735 -- PAYMTS FR CULT PROGS /SERVICES		13,500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 13,500
	GROSS OTHER THAN PERSONAL SERVICES		$ 31,168,290

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

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

005 NY BOTANICAL GARDEN
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

008 BROOKLYN MUSEUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40 OTHER SERVICES AND CHARGES

BROOKLYN MUSEUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

009 BKLYN CHILDRENS MUSEUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

010 BROOKLYN BOTANIC GARDEN
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

011 QUEENS BOTANICAL GARDEN
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

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

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

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

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

017 WAVE HILL
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

022 OTHER CULTURAL INSTITUTIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

FINANCIAL INFORMATION SERVICE AGENCY
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

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

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

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

131 OFFICE OF PAYROLL ADMINISTRATION
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

132 INDEPENDENT BUDGET OFFICE
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

EQUAL EMPLOYMENT PRACTICES COMMISSION
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.

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

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

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

CIVIL SERVICE COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

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

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

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

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

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.

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	$20,512,964	428	$21,492,797	$979,833 +	428	$22,311,288	$818,491 +
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.							
SUB-TOTAL PERSONAL SERVICES	$20,512,964	428	$21,492,797	$979,833 +	428	$22,311,288	$818,491 +
002 -- OTHER THAN PERSONAL SERVICE	$8,116,766		$6,550,766	$1,566,000 -		$8,886,340	$2,335,574 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$8,116,766		$6,550,766	$1,566,000 -		$8,886,340	$2,335,574 +
TOTAL DEPARTMENT	$28,629,730	428	$28,043,563	$586,167 -	428	$31,197,628	$3,154,065 +
NET TOTAL DEPARTMENT	$28,629,730		$28,043,563	$586,167 -		$31,197,628	$3,154,065 +
FUNDING SUMMARY							
CITY FUNDS	$28,629,730		$28,043,563	$586,167 -		$31,197,628	$3,154,065 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$28,629,730		$28,043,563	$586,167 -		$31,197,628	$3,154,065 +

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

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

COMMISSION ON HUMAN RIGHTS

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$1,333,142	18	$1,433,613	$100,471 +	18	$1,361,294	$72,319 -
TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS.							
003 -- COMMUNITY DEVELOP P.S.	$3,664,648	72	$3,818,920	$154,272 +	70	$3,880,134	$61,214 +
TO FOSTER MUTUAL UNDERSTANDING AND RESPECT AMONG ALL RACIAL, RELIGIOUS, AND ETHNIC GROUPS IN THE CITY THROUGH PREVENTION, EDUCATION, AND CRISIS INTERVENTION-RESOLUTION. THE UNIT IS MADE UP OF THE FIELD SERVICES, BIAS AND RESEARCH DIVISIONS.							
SUB-TOTAL PERSONAL SERVICES	$4,997,790	90	$5,252,533	$254,743 +	88	$5,241,428	$11,105 -
002 -- OTHER THAN PERSONAL SERVICES	$1,290,907		$1,322,907	$32,000 +		$1,253,183	$69,724 -
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
004 -- COMM DEVELOP OTPS	$628,663		$659,603	$30,940 +		$685,135	$25,532 +
OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,919,570		$1,982,510	$62,940 +		$1,938,318	$44,192 -
TOTAL DEPARTMENT	$6,917,360	90	$7,235,043	$317,683 +	88	$7,179,746	$55,297 -
NET TOTAL DEPARTMENT	$6,917,360		$7,235,043	$317,683 +		$7,179,746	$55,297 -
FUNDING SUMMARY							
CITY FUNDS	$2,772,564		$2,851,613	$79,049 +		$2,770,631	$80,982 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	4,144,796		4,329,430	184,634 +		4,409,115	79,685 +
FEDERAL - OTHER			54,000	54,000 +			54,000 -
TOTAL	$6,917,360		$7,235,043	$317,683 +		$7,179,746	$55,297 -

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

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

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

004 COMM DEVELOP OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

DEPARTMENT OF YOUTH & COMMUNITY DEV

260 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

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

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

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

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

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

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

312 CONFLICTS OF INTEREST BOARD
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$1,610,047	22	$1,621,257	$11,210 +	22	$1,714,782	$93,525 +
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.							
SUB-TOTAL PERSONAL SERVICES	$1,610,047	22	$1,621,257	$11,210 +	22	$1,714,782	$93,525 +
002 -- OTHER THAN PERSONAL SERVICES	$224,537		$254,537	$30,000 +		$201,694	$52,843 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$224,537		$254,537	$30,000 +		$201,694	$52,843 -
TOTAL DEPARTMENT	$1,834,584	22	$1,875,794	$41,210 +	22	$1,916,476	$40,682 +
NET TOTAL DEPARTMENT	$1,834,584		$1,875,794	$41,210 +		$1,916,476	$40,682 +
FUNDING SUMMARY							
CITY FUNDS	$1,834,584		$1,875,794	$41,210 +		$1,916,476	$40,682 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$1,834,584		$1,875,794	$41,210 +		$1,916,476	$40,682 +

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

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

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

313 OFFICE OF COLLECTIVE BARGAINING
AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$1,279,671	16	$1,322,595	$42,924 +	16	$1,355,952	$33,357 +
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.							
SUB-TOTAL PERSONAL SERVICES	$1,279,671	16	$1,322,595	$42,924 +	16	$1,355,952	$33,357 +
002 -- OTHER THAN PERSONAL SERVICES	$469,394		$500,394	$31,000 +		$505,771	$5,377 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$469,394		$500,394	$31,000 +		$505,771	$5,377 +
TOTAL DEPARTMENT	$1,749,065	16	$1,822,989	$73,924 +	16	$1,861,723	$38,734 +
NET TOTAL DEPARTMENT	$1,749,065		$1,822,989	$73,924 +		$1,861,723	$38,734 +
FUNDING SUMMARY							
CITY FUNDS	$1,593,390		$1,667,314	$73,924 +		$1,706,048	$38,734 +
OTHER CATEGORICAL	155,675		155,675			155,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$1,749,065		$1,822,989	$73,924 +		$1,861,723	$38,734 +

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

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

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

MANHATTAN COMMUNITY BOARD #1

341 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$177,431	3	$186,631	$9,200 +	3	$191,631	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$177,431	3	$186,631	$9,200 +	3	$191,631	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$8,264		$61,206	$52,942 +		$8,264	$52,942 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$8,264		$61,206	$52,942 +		$8,264	$52,942 -
TOTAL DEPARTMENT	$185,695	3	$247,837	$62,142 +	3	$199,895	$47,942 -
NET TOTAL DEPARTMENT	$185,695		$247,837	$62,142 +		$199,895	$47,942 -
FUNDING SUMMARY							
CITY FUNDS	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
OTHER CATEGORICAL			52,942	52,942 +			52,942 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$185,695		$247,837	$62,142 +		$199,895	$47,942 -

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

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

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

342 MANHATTAN COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$174,424	4	$170,732	$3,692 -	4	$174,544	$3,812 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$174,424	4	$170,732	$3,692 -	4	$174,544	$3,812 +
002 -- OTHER THAN PERSONAL SERVICES	$11,271		$24,163	$12,892 +		$25,351	$1,188 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$99,418		$99,418			$101,103	$1,685 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$110,689		$123,581	$12,892 +		$126,454	$2,873 +
TOTAL DEPARTMENT	$285,113	4	$294,313	$9,200 +	4	$300,998	$6,685 +
NET TOTAL DEPARTMENT	$285,113		$294,313	$9,200 +		$300,998	$6,685 +
FUNDING SUMMARY							
CITY FUNDS	$285,113		$294,313	$9,200 +		$300,998	$6,685 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$285,113		$294,313	$9,200 +		$300,998	$6,685 +

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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.

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

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

002

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

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

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

344 MANHATTAN COMMUNITY BOARD #4
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$159,212	3	$168,412	$9,200 +	2	$173,412	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$159,212	3	$168,412	$9,200 +	2	$173,412	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$26,483		$26,483			$26,483	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$48,560		$48,560			$109,787	$61,227 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$75,043		$75,043			$136,270	$61,227 +
TOTAL DEPARTMENT	$234,255	3	$243,455	$9,200 +	2	$309,682	$66,227 +
NET TOTAL DEPARTMENT	$234,255		$243,455	$9,200 +		$309,682	$66,227 +
FUNDING SUMMARY							
CITY FUNDS	$234,255		$243,455	$9,200 +		$309,682	$66,227 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$234,255		$243,455	$9,200 +		$309,682	$66,227 +

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

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

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

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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 BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$154,979	3	$166,565	$11,586 +	3	$170,491	$3,926 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$154,979	3	$166,565	$11,586 +	3	$170,491	$3,926 +
002 -- OTHER THAN PERSONAL SERVICES	$30,716		$28,330	$2,386 -		$29,404	$1,074 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$44,349		$44,349			$66,546	$22,197 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$75,065		$72,679	$2,386 -		$95,950	$23,271 +
TOTAL DEPARTMENT	$230,044	3	$239,244	$9,200 +	3	$266,441	$27,197 +
NET TOTAL DEPARTMENT	$230,044		$239,244	$9,200 +		$266,441	$27,197 +
FUNDING SUMMARY							
CITY FUNDS	$230,044		$239,244	$9,200 +		$266,441	$27,197 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$230,044		$239,244	$9,200 +		$266,441	$27,197 +

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

002

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

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

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

346 MANHATTAN COMMUNITY BOARD #6
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

MANHATTAN COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$156,140	3	$165,340	$9,200 +	3	$170,340	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$156,140	3	$165,340	$9,200 +	3	$170,340	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$29,555		$25,902	$3,653 -		$29,555	$3,653 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$10,216		$20,069	$9,853 +		$1,753	$18,316 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$39,771		$45,971	$6,200 +		$31,308	$14,663 -
TOTAL DEPARTMENT	$195,911	3	$211,311	$15,400 +	3	$201,648	$9,663 -
NET TOTAL DEPARTMENT	$195,911		$211,311	$15,400 +		$201,648	$9,663 -
FUNDING SUMMARY							
CITY FUNDS	$195,911		$211,311	$15,400 +		$201,648	$9,663 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$195,911		$211,311	$15,400 +		$201,648	$9,663 -

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

348 MANHATTAN COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$159,142	4	$175,971	$16,829 +	4	$177,843	$1,872 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	$159,142	4	$175,971	$16,829 +	4	$177,843	$1,872 +
002 -- OTHER THAN PERSONAL SERVICES	$26,553		$18,924	$7,629 -		$22,052	$3,128 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$101,473		$101,473			$102,017	$544 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$128,026		$120,397	$7,629 -		$124,069	$3,672 +
TOTAL DEPARTMENT	$287,168	4	$296,368	$9,200 +	4	$301,912	$5,544 +
NET TOTAL DEPARTMENT	$287,168		$296,368	$9,200 +		$301,912	$5,544 +
FUNDING SUMMARY							
CITY FUNDS	$287,168		$296,368	$9,200 +		$301,912	$5,544 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$287,168		$296,368	$9,200 +		$301,912	$5,544 +

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		102,015
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 102,017
	GROSS OTHER THAN PERSONAL SERVICES		$ 102,017

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.

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

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

350 MANHATTAN COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$140,172	3	$154,372	$14,200 +	3	$154,372	
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$140,172	3	$154,372	$14,200 +	3	$154,372	
002 -- OTHER THAN PERSONAL SERVICES	$45,523		$40,523	$5,000 -		$45,523	$5,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$48,703		$48,703			$52,027	$3,324 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$94,226		$89,226	$5,000 -		$97,550	$8,324 +
TOTAL DEPARTMENT	$234,398	3	$243,598	$9,200 +	3	$251,922	$8,324 +
NET TOTAL DEPARTMENT	$234,398		$243,598	$9,200 +		$251,922	$8,324 +
FUNDING SUMMARY							
CITY FUNDS	$234,398		$243,598	$9,200 +		$251,922	$8,324 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$234,398		$243,598	$9,200 +		$251,922	$8,324 +

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$163,666	3	$172,866	$9,200 +	3	$177,866	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$163,666	3	$172,866	$9,200 +	3	$177,866	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$22,029		$22,029			$22,029	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$10,740		$10,740			$10,199	$541 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$32,769		$32,769			$32,228	$541 -
TOTAL DEPARTMENT	$196,435	3	$205,635	$9,200 +	3	$210,094	$4,459 +
NET TOTAL DEPARTMENT	$196,435		$205,635	$9,200 +		$210,094	$4,459 +
FUNDING SUMMARY							
CITY FUNDS	$196,435		$205,635	$9,200 +		$210,094	$4,459 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$196,435		$205,635	$9,200 +		$210,094	$4,459 +

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

352 MANHATTAN COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$152,853	3	$162,053	$9,200 +	3	$167,053	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$152,853	3	$162,053	$9,200 +	3	$167,053	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$32,842		$32,842			$32,842	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$32,842		$32,842			$32,842	
TOTAL DEPARTMENT	$185,695	3	$194,895	$9,200 +	3	$199,895	$5,000 +
NET TOTAL DEPARTMENT	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
FUNDING SUMMARY							
CITY FUNDS	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$185,695		$194,895	$9,200 +		$199,895	$5,000 +

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

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

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

BRONX COMMUNITY BOARD #1

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$163,057	2	$172,257	$9,200 +	2	$177,257	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$163,057	2	$172,257	$9,200 +	2	$177,257	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$22,638		$22,638			$22,638	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$28,821		$28,821			$55,961	$27,140 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$51,459		$51,459			$78,599	$27,140 +
TOTAL DEPARTMENT	$214,516	2	$223,716	$9,200 +	2	$255,856	$32,140 +
NET TOTAL DEPARTMENT	$214,516		$223,716	$9,200 +		$255,856	$32,140 +
FUNDING SUMMARY							
CITY FUNDS	$214,516		$223,716	$9,200 +		$255,856	$32,140 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$214,516		$223,716	$9,200 +		$255,856	$32,140 +

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

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

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

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

BRONX COMMUNITY BOARD #2

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$174,478	2	$177,485	$3,007 +	2	$188,678	$11,193 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$174,478	2	$177,485	$3,007 +	2	$188,678	$11,193 +
002 -- OTHER THAN PERSONAL SERVICES	$11,217		$17,410	$6,193 +		$11,217	$6,193 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$36,629		$45,629	$9,000 +		$44,936	$693 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$47,846		$63,039	$15,193 +		$56,153	$6,886 -
TOTAL DEPARTMENT	$222,324	2	$240,524	$18,200 +	2	$244,831	$4,307 +
NET TOTAL DEPARTMENT	$222,324		$240,524	$18,200 +		$244,831	$4,307 +
FUNDING SUMMARY							
CITY FUNDS	$222,324		$240,524	$18,200 +		$244,831	$4,307 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$222,324		$240,524	$18,200 +		$244,831	$4,307 +

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

002

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

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

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

BRONX COMMUNITY BOARD #3

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$159,252	2	$168,452	$9,200 +	2	$173,452	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$159,252	2	$168,452	$9,200 +	2	$173,452	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$26,443		$26,443			$26,443	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$46,990		$83,990	$37,000 +		$47,893	$36,097 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$73,433		$110,433	$37,000 +		$74,336	$36,097 -
TOTAL DEPARTMENT	$232,685	2	$278,885	$46,200 +	2	$247,788	$31,097 -
NET TOTAL DEPARTMENT	$232,685		$278,885	$46,200 +		$247,788	$31,097 -
FUNDING SUMMARY							
CITY FUNDS	$232,685		$278,885	$46,200 +		$247,788	$31,097 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$232,685		$278,885	$46,200 +		$247,788	$31,097 -

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

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

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

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

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

BRONX COMMUNITY BOARD #7

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

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

002

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

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

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$160,141	2	$169,341	$9,200 +	2	$174,341	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$160,141	2	$169,341	$9,200 +	2	$174,341	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$25,555		$25,555			$25,555	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$38,516		$38,516			$45,034	$6,518 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$64,071		$64,071			$70,589	$6,518 +
TOTAL DEPARTMENT	$224,212	2	$233,412	$9,200 +	2	$244,930	$11,518 +
NET TOTAL DEPARTMENT	$224,212		$233,412	$9,200 +		$244,930	$11,518 +
FUNDING SUMMARY							
CITY FUNDS	$224,212		$233,412	$9,200 +		$244,930	$11,518 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$224,212		$233,412	$9,200 +		$244,930	$11,518 +

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

BRONX COMMUNITY BOARD #9

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

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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.

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

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

BRONX COMMUNITY BOARD #11

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

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$163,204	3	$172,404	$9,200 +	3	$177,404	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$163,204	3	$172,404	$9,200 +	3	$177,404	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$22,491		$22,491			$22,491	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$22,491		$22,491			$22,491	
TOTAL DEPARTMENT	$185,695	3	$194,895	$9,200 +	3	$199,895	$5,000 +
NET TOTAL DEPARTMENT	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
FUNDING SUMMARY							
CITY FUNDS	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$185,695		$194,895	$9,200 +		$199,895	$5,000 +

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

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

QUEENS COMMUNITY BOARD #1

431 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 FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$167,525	2	$176,725	$9,200 +	3	$184,090	$7,365 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	$167,525	2	$176,725	$9,200 +	3	$184,090	$7,365 +
002 -- OTHER THAN PERSONAL SERVICES	$18,170		$35,556	$17,386 +		$15,805	$19,751 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$20,269		$20,269			$20,269	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$38,439		$55,825	$17,386 +		$36,074	$19,751 -
TOTAL DEPARTMENT	$205,964	2	$232,550	$26,586 +	3	$220,164	$12,386 -
NET TOTAL DEPARTMENT	$205,964		$232,550	$26,586 +		$220,164	$12,386 -
FUNDING SUMMARY							
CITY FUNDS	$205,964		$215,164	$9,200 +		$220,164	$5,000 +
OTHER CATEGORICAL			17,386	17,386 +			17,386 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$205,964		$232,550	$26,586 +		$220,164	$12,386 -

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #2

432 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$157,146	2	$160,146	$3,000 +	2	$167,525	$7,379 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	$157,146	2	$160,146	$3,000 +	2	$167,525	$7,379 +
002 -- OTHER THAN PERSONAL SERVICES	$28,549		$34,749	$6,200 +		$32,370	$2,379 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$54,778		$54,778			$54,928	$150 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$83,327		$89,527	$6,200 +		$87,298	$2,229 -
TOTAL DEPARTMENT	$240,473	2	$249,673	$9,200 +	2	$254,823	$5,150 +
NET TOTAL DEPARTMENT	$240,473		$249,673	$9,200 +		$254,823	$5,150 +
FUNDING SUMMARY							
CITY FUNDS	$240,473		$249,673	$9,200 +		$254,823	$5,150 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$240,473		$249,673	$9,200 +		$254,823	$5,150 +

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

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

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

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #3

433 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 FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$168,277	3	$177,477	$9,200 +	3	$182,477	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	$168,277	3	$177,477	$9,200 +	3	$182,477	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$17,418		$17,418			$17,418	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$49,202		$49,202			$49,202	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$66,620		$66,620			$66,620	
TOTAL DEPARTMENT	$234,897	3	$244,097	$9,200 +	3	$249,097	$5,000 +
NET TOTAL DEPARTMENT	$234,897		$244,097	$9,200 +		$249,097	$5,000 +
FUNDING SUMMARY							
CITY FUNDS	$234,897		$244,097	$9,200 +		$249,097	$5,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$234,897		$244,097	$9,200 +		$249,097	$5,000 +

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

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

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

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #4

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

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

002

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

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

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #5

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$145,095	3	$154,295	$9,200 +	3	$159,295	$5,000 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$145,095	3	$154,295	$9,200 +	3	$159,295	$5,000 +
002 -- OTHER THAN PERSONAL SERVICES	$40,600		$40,600			$40,600	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$26,410		$26,410			$26,956	$546 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$67,010		$67,010			$67,556	$546 +
TOTAL DEPARTMENT	$212,105	3	$221,305	$9,200 +	3	$226,851	$5,546 +
NET TOTAL DEPARTMENT	$212,105		$221,305	$9,200 +		$226,851	$5,546 +
FUNDING SUMMARY							
CITY FUNDS	$212,105		$221,305	$9,200 +		$226,851	$5,546 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$212,105		$221,305	$9,200 +		$226,851	$5,546 +

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	800
	100 -- SUPPLIES + MATERIALS - GENERAL		1,425
	117 -- POSTAGE		2,332
	170 -- CLEANING SUPPLIES		100
	199 -- DATA PROCESSING SUPPLIES		800
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 5,457
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,000
	337 -- BOOKS-OTHER		150
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 1,150
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,092
	400 -- CONTRACTUAL SERVICES-GENERAL		1,200
	412 -- RENTALS OF MISC.EQUIP		462
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
	499 -- OTHER EXPENSES - GENERAL		749
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 6,003
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		500
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
	615 -- PRINTING CONTRACTS		500
	624 -- CLEANING SERVICES		1,800
	684 -- PROF SERV COMPUTER SERVICES		1,000
	686 -- PROF SERV OTHER		22,190
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 27,490
70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 500
	GROSS OTHER THAN PERSONAL SERVICES		$ 40,600

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		23,518
	42C -- HEAT LIGHT & POWER	856	3,436
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 26,956
	GROSS OTHER THAN PERSONAL SERVICES		$ 26,956

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.

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

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$165,326	3	$174,526	$9,200 +	3	$176,572	$2,046 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$165,326	3	$174,526	$9,200 +	3	$176,572	$2,046 +
002 -- OTHER THAN PERSONAL SERVICES	$20,369		$20,369			$23,323	$2,954 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$70,091		$70,091			$70,209	$118 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$90,460		$90,460			$93,532	$3,072 +
TOTAL DEPARTMENT	$255,786	3	$264,986	$9,200 +	3	$270,104	$5,118 +
NET TOTAL DEPARTMENT	$255,786		$264,986	$9,200 +		$270,104	$5,118 +
FUNDING SUMMARY							
CITY FUNDS	$255,786		$264,986	$9,200 +		$270,104	$5,118 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$255,786		$264,986	$9,200 +		$270,104	$5,118 +

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

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

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

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #8

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.

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

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

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

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

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #9

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.

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

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

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

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

QUEENS COMMUNITY BOARD #10

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.

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

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #11

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.

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

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #12

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.

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

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #13

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.

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

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

QUEENS COMMUNITY BOARD #14

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 FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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

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

002

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

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

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

472 BROOKLYN COMMUNITY BOARD #2
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

002

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

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

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	42,937
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 42,939
	GROSS OTHER THAN PERSONAL SERVICES		$ 42,939

473 BROOKLYN COMMUNITY BOARD #3
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		31,225
	42C -- HEAT LIGHT & POWER	856	4,996
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 36,223
	GROSS OTHER THAN PERSONAL SERVICES		$ 36,223

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.

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

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

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

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

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003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

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

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

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

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

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

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

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

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

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003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

BROOKLYN COMMUNITY BOARD #7
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$176,268	4	$185,468	$9,200 +	4	$189,487	$4,019 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$176,268	4	$185,468	$9,200 +	4	$189,487	$4,019 +
002 -- OTHER THAN PERSONAL SERVICES	$9,427		$9,427			$10,408	$981 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$9,427		$9,427			$10,408	$981 +
TOTAL DEPARTMENT	$185,695	4	$194,895	$9,200 +	4	$199,895	$5,000 +
NET TOTAL DEPARTMENT	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
FUNDING SUMMARY							
CITY FUNDS	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$185,695		$194,895	$9,200 +		$199,895	$5,000 +

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

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

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

478 BROOKLYN COMMUNITY BOARD #8
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

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

479 BROOKLYN COMMUNITY BOARD #9
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

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

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		9,270
	414 -- RENTALS - LAND BLDGS & STRUCTS		15,171
	42C -- HEAT LIGHT & POWER	856	2,478
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 26,921
	GROSS OTHER THAN PERSONAL SERVICES		$ 26,921

480 BROOKLYN COMMUNITY BOARD #10
AGENCY EXPENSE BUDGET SUMMARY

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

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

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	400
	100 -- SUPPLIES + MATERIALS - GENERAL		1,600
	101 -- PRINTING SUPPLIES		700
	117 -- POSTAGE		500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 3,200
30	PROPERTY AND EQUIPMENT		
	319 -- SECURITY EQUIPMENT		540
	332 -- PURCH DATA PROCESSING EQUIPT		1,000
	337 -- BOOKS-OTHER		150
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 1,690
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,329
	413 -- RENTAL-DATA PROCESSING EQUIP		2,560
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
	499 -- OTHER EXPENSES - GENERAL		13,759
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 20,648
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		225
	624 -- CLEANING SERVICES		1,200
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,425
	GROSS OTHER THAN PERSONAL SERVICES		$ 26,963

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		4,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		40,854
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 44,854
	GROSS OTHER THAN PERSONAL SERVICES		$ 44,854

BROOKLYN COMMUNITY BOARD #11

481 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 FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$172,912	2	$170,362	$2,550 -	2	$172,016	$1,654 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$172,912	2	$170,362	$2,550 -	2	$172,016	$1,654 +
002 -- OTHER THAN PERSONAL SERVICES	$12,783		$24,533	$11,750 +		$27,879	$3,346 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$31,211		$39,211	$8,000 +		$33,912	$5,299 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$43,994		$63,744	$19,750 +		$61,791	$1,953 -
TOTAL DEPARTMENT	$216,906	2	$234,106	$17,200 +	2	$233,807	$299 -
NET TOTAL DEPARTMENT	$216,906		$234,106	$17,200 +		$233,807	$299 -
FUNDING SUMMARY							
CITY FUNDS	$216,906		$234,106	$17,200 +		$233,807	$299 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$216,906		$234,106	$17,200 +		$233,807	$299 -

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		2,000
	170 -- CLEANING SUPPLIES		200
	199 -- DATA PROCESSING SUPPLIES		500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 2,700
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		500
	302 -- TELECOMMUNICATIONS EQUIPMENT		1,300
	315 -- OFFICE EQUIPMENT		500
	319 -- SECURITY EQUIPMENT		240
	332 -- PURCH DATA PROCESSING EQUIPT		2,000
	337 -- BOOKS-OTHER		1,200
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 5,740
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,014
	402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
	403 -- OFFICE SERVICES		1,000
	412 -- RENTALS OF MISC.EQUIP		732
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
	499 -- OTHER EXPENSES - GENERAL		8,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 14,089
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		2,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		850
	615 -- PRINTING CONTRACTS		500
	624 -- CLEANING SERVICES		2,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 5,350
	GROSS OTHER THAN PERSONAL SERVICES		$ 27,879

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		29,736
	42C -- HEAT LIGHT & POWER	856	4,174
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 33,912
	GROSS OTHER THAN PERSONAL SERVICES		$ 33,912

482 BROOKLYN COMMUNITY BOARD #12
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$172,810	3	$183,815	$11,005 +	3	$192,348	$8,533 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$172,810	3	$183,815	$11,005 +	3	$192,348	$8,533 +
002 -- OTHER THAN PERSONAL SERVICES	$12,885		$14,615	$1,730 +		$7,547	$7,068 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$62,036		$65,036	$3,000 +		$68,096	$3,060 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$74,921		$79,651	$4,730 +		$75,643	$4,008 -
TOTAL DEPARTMENT	$247,731	3	$263,466	$15,735 +	3	$267,991	$4,525 +
NET TOTAL DEPARTMENT	$247,731		$263,466	$15,735 +		$267,991	$4,525 +
FUNDING SUMMARY							
CITY FUNDS	$247,731		$259,931	$12,200 +		$267,991	$8,060 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			3,535	3,535 +			3,535 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$247,731		$263,466	$15,735 +		$267,991	$4,525 +

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		801
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 801
30	PROPERTY AND EQUIPMENT		
	337 -- BOOKS-OTHER		406
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 406
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,846
	412 -- RENTALS OF MISC.EQUIP		1,934
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 4,780
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		1,560
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,560
	GROSS OTHER THAN PERSONAL SERVICES		$ 7,547

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		57,650
	42C -- HEAT LIGHT & POWER	856	10,444
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 68,096
	GROSS OTHER THAN PERSONAL SERVICES		$ 68,096

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$160,453	2	$169,653	$9,200 +	2	$173,820	$4,167 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$160,453	2	$169,653	$9,200 +	2	$173,820	$4,167 +
002 -- OTHER THAN PERSONAL SERVICES	$25,242		$25,242			$26,075	$833 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$46,432		$46,432			$61,172	$14,740 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$71,674		$71,674			$87,247	$15,573 +
TOTAL DEPARTMENT	$232,127	2	$241,327	$9,200 +	2	$261,067	$19,740 +
NET TOTAL DEPARTMENT	$232,127		$241,327	$9,200 +		$261,067	$19,740 +
FUNDING SUMMARY							
CITY FUNDS	$232,127		$241,327	$9,200 +		$261,067	$19,740 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$232,127		$241,327	$9,200 +		$261,067	$19,740 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 0 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

002

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	600
	100 -- SUPPLIES + MATERIALS - GENERAL		3,856
	101 -- PRINTING SUPPLIES		235
	110 -- FOOD & FORAGE SUPPLIES		500
	117 -- POSTAGE		1,500
	170 -- CLEANING SUPPLIES		250
	199 -- DATA PROCESSING SUPPLIES		400
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 7,341
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		100
	315 -- OFFICE EQUIPMENT		200
	319 -- SECURITY EQUIPMENT		1,537
	332 -- PURCH DATA PROCESSING EQUIPT		3,374
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 5,211
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,300
	402 -- TELEPHONE & OTHER COMMUNICATNS		150
	412 -- RENTALS OF MISC.EQUIP		3,760
	417 -- ADVERTISING		100
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		333
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 9,643
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		680
	608 -- MAINT & REP GENERAL		200
	622 -- TEMPORARY SERVICES		1,000
	624 -- CLEANING SERVICES		2,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 3,880
	GROSS OTHER THAN PERSONAL SERVICES		$ 26,075

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		56,530
	42C -- HEAT LIGHT & POWER	856	4,642
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 61,172
	GROSS OTHER THAN PERSONAL SERVICES		$ 61,172

484 BROOKLYN COMMUNITY BOARD #14
AGENCY EXPENSE BUDGET SUMMARY

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

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$165,234	2	$174,434	$9,200 +	2	$179,045	$4,611 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$165,234	2	$174,434	$9,200 +	2	$179,045	$4,611 +
002 -- OTHER THAN PERSONAL SERVICES	$20,461		$22,961	$2,500 +		$20,850	$2,111 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$61,715		$61,715			$62,384	$669 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$82,176		$84,676	$2,500 +		$83,234	$1,442 -
TOTAL DEPARTMENT	$247,410	2	$259,110	$11,700 +	2	$262,279	$3,169 +
NET TOTAL DEPARTMENT	$247,410		$259,110	$11,700 +		$262,279	$3,169 +
FUNDING SUMMARY							
CITY FUNDS	$247,410		$259,110	$11,700 +		$262,279	$3,169 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$247,410		$259,110	$11,700 +		$262,279	$3,169 +

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

002

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,562
	117 -- POSTAGE		3,000
	170 -- CLEANING SUPPLIES		300
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 4,862
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		250
	302 -- TELECOMMUNICATIONS EQUIPMENT		600
	315 -- OFFICE EQUIPMENT		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		1,000
	337 -- BOOKS-OTHER		300
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 7,150
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,343
	402 -- TELEPHONE & OTHER COMMUNICATNS		506
	412 -- RENTALS OF MISC.EQUIP		3,330
	431 -- LEASING OF MISC EQUIP		583
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		653
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 7,415
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,423
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,423
	GROSS OTHER THAN PERSONAL SERVICES		$ 20,850

003

RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		57,120
	42C -- HEAT LIGHT & POWER	856	5,262
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 62,384
	GROSS OTHER THAN PERSONAL SERVICES		$ 62,384

485 BROOKLYN COMMUNITY BOARD #15
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 FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$156,523	3	$165,723	$9,200 +	3	$167,498	$1,775 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$156,523	3	$165,723	$9,200 +	3	$167,498	$1,775 +
002 -- OTHER THAN PERSONAL SERVICES	$29,172		$29,172			$32,397	$3,225 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$29,172		$29,172			$32,397	$3,225 +
TOTAL DEPARTMENT	$185,695	3	$194,895	$9,200 +	3	$199,895	$5,000 +
NET TOTAL DEPARTMENT	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
FUNDING SUMMARY							
CITY FUNDS	$185,695		$194,895	$9,200 +		$199,895	$5,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$185,695		$194,895	$9,200 +		$199,895	$5,000 +

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
	100 -- SUPPLIES + MATERIALS - GENERAL		2,270
	102 -- TESTING MATERIALS - BOE ONLY		2,000
	110 -- FOOD & FORAGE SUPPLIES		8,000
	117 -- POSTAGE		3,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 20,270
30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		1,500
	337 -- BOOKS-OTHER		500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 2,000
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,627
	412 -- RENTALS OF MISC.EQUIP		4,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 7,627
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		2,500
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 2,500
	GROSS OTHER THAN PERSONAL SERVICES		$ 32,397

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

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$169,317	3	$178,517	$9,200 +	3	$182,667	$4,150 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	$169,317	3	$178,517	$9,200 +	3	$182,667	$4,150 +
002 -- OTHER THAN PERSONAL SERVICES	$16,378		$16,378			$17,228	$850 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$43,701		$43,701			$43,934	$233 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$60,079		$60,079			$61,162	$1,083 +
TOTAL DEPARTMENT	$229,396	3	$238,596	$9,200 +	3	$243,829	$5,233 +
NET TOTAL DEPARTMENT	$229,396		$238,596	$9,200 +		$243,829	$5,233 +
FUNDING SUMMARY							
CITY FUNDS	$229,396		$238,596	$9,200 +		$243,829	$5,233 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$229,396		$238,596	$9,200 +		$243,829	$5,233 +

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	300
	100 -- SUPPLIES + MATERIALS - GENERAL		1,000
	110 -- FOOD & FORAGE SUPPLIES		500
	117 -- POSTAGE		1,445
	199 -- DATA PROCESSING SUPPLIES		500
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 3,745
30	PROPERTY AND EQUIPMENT		
	319 -- SECURITY EQUIPMENT		564
	332 -- PURCH DATA PROCESSING EQUIPT		500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 1,064
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,538
	412 -- RENTALS OF MISC.EQUIP		7,200
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 9,938
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		249
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,200
	613 -- DATA PROCESSING EQUIPMENT		1,032
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 2,481
	GROSS OTHER THAN PERSONAL SERVICES		$ 17,228

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		41,015
	423 -- HEAT LIGHT & POWER		2,916
	499 -- OTHER EXPENSES - GENERAL		3
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 43,934
	GROSS OTHER THAN PERSONAL SERVICES		$ 43,934

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$147,204	4	$156,404	$9,200 +	4	$158,894	$2,490 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$147,204	4	$156,404	$9,200 +	4	$158,894	$2,490 +
002 -- OTHER THAN PERSONAL SERVICES	$38,491		$38,491			$41,001	$2,510 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$65,976		$65,976			$76,189	$10,213 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$104,467		$104,467			$117,190	$12,723 +
TOTAL DEPARTMENT	$251,671	4	$260,871	$9,200 +	4	$276,084	$15,213 +
NET TOTAL DEPARTMENT	$251,671		$260,871	$9,200 +		$276,084	$15,213 +
FUNDING SUMMARY							
CITY FUNDS	$251,671		$260,871	$9,200 +		$276,084	$15,213 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$251,671		$260,871	$9,200 +		$276,084	$15,213 +

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	400
	100 -- SUPPLIES + MATERIALS - GENERAL		3,031
	101 -- PRINTING SUPPLIES		300
	117 -- POSTAGE		3,000
	199 -- DATA PROCESSING SUPPLIES		600
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 7,331
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		900
	319 -- SECURITY EQUIPMENT		420
	332 -- PURCH DATA PROCESSING EQUIPT		1,950
	337 -- BOOKS-OTHER		300
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 3,570
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,432
	402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
	403 -- OFFICE SERVICES		100
	412 -- RENTALS OF MISC.EQUIP		3,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
	499 -- OTHER EXPENSES - GENERAL		15,080
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 22,912
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		1,000
	608 -- MAINT & REP GENERAL		100
	612 -- OFFICE EQUIPMENT MAINTENANCE		2,500
	613 -- DATA PROCESSING EQUIPMENT		200
	615 -- PRINTING CONTRACTS		300
	624 -- CLEANING SERVICES		720
	684 -- PROF SERV COMPUTER SERVICES		1,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 5,820
70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		1,368
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 1,368
	GROSS OTHER THAN PERSONAL SERVICES		$ 41,001

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		66,964
	42C -- HEAT LIGHT & POWER	856	9,223
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 76,189
	GROSS OTHER THAN PERSONAL SERVICES		$ 76,189

BROOKLYN COMMUNITY BOARD #18

488 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	$152,865	2	$162,065	$9,200 +	2	$146,546	$15,519 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$152,865	2	$162,065	$9,200 +	2	$146,546	$15,519 -
002 -- OTHER THAN PERSONAL SERVICES	$32,830		$32,830			$53,349	$20,519 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$2		$2			$2	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$32,832		$32,832			$53,351	$20,519 +
TOTAL DEPARTMENT	$185,697	2	$194,897	$9,200 +	2	$199,897	$5,000 +
NET TOTAL DEPARTMENT	$185,697		$194,897	$9,200 +		$199,897	$5,000 +
FUNDING SUMMARY							
CITY FUNDS	$185,697		$194,897	$9,200 +		$199,897	$5,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$185,697		$194,897	$9,200 +		$199,897	$5,000 +

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

002

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		3,994
	101 -- PRINTING SUPPLIES		834
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		250
	117 -- POSTAGE		3,700
	170 -- CLEANING SUPPLIES		800
	199 -- DATA PROCESSING SUPPLIES		1,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 10,578
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,180
	319 -- SECURITY EQUIPMENT		500
	332 -- PURCH DATA PROCESSING EQUIPT		1,500
	337 -- BOOKS-OTHER		500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 3,680
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,386
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	1,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		500
	412 -- RENTALS OF MISC.EQUIP		4,800
	431 -- LEASING OF MISC EQUIP		2,550
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
	499 -- OTHER EXPENSES - GENERAL		21,319
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 33,655
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		1,000
	608 -- MAINT & REP GENERAL		950
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,750
	613 -- DATA PROCESSING EQUIPMENT		116
	624 -- CLEANING SERVICES		1,620
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 5,436
	GROSS OTHER THAN PERSONAL SERVICES		$ 53,349

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 2
	GROSS OTHER THAN PERSONAL SERVICES		$ 2

STATEN ISLAND COMMUNITY BOARD #1

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$171,792	4	$180,992	$9,200 +	4	$185,883	$4,891 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$171,792	4	$180,992	$9,200 +	4	$185,883	$4,891 +
002 -- OTHER THAN PERSONAL SERVICES	$13,903		$13,903			$14,012	$109 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$54,260		$54,260			$55,885	$1,625 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$68,163		$68,163			$69,897	$1,734 +
TOTAL DEPARTMENT	$239,955	4	$249,155	$9,200 +	4	$255,780	$6,625 +
NET TOTAL DEPARTMENT	$239,955		$249,155	$9,200 +		$255,780	$6,625 +
FUNDING SUMMARY							
CITY FUNDS	$239,955		$249,155	$9,200 +		$255,780	$6,625 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$239,955		$249,155	$9,200 +		$255,780	$6,625 +

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

002

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,652
	101 -- PRINTING SUPPLIES		200
	110 -- FOOD & FORAGE SUPPLIES		700
	117 -- POSTAGE		500
	199 -- DATA PROCESSING SUPPLIES		450
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 3,502
30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		250
	315 -- OFFICE EQUIPMENT		250
	332 -- PURCH DATA PROCESSING EQUIPT		294
	337 -- BOOKS-OTHER		100
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 894
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,559
	400 -- CONTRACTUAL SERVICES-GENERAL		1,120
	403 -- OFFICE SERVICES		150
	412 -- RENTALS OF MISC.EQUIP		3,360
	417 -- ADVERTISING		377
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 8,766
60	CONTRACTUAL SERVICES		
	684 -- PROF SERV COMPUTER SERVICES		150
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 150
70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		700
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 700
	GROSS OTHER THAN PERSONAL SERVICES		$ 14,012

003

RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		55,883
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 55,885
	GROSS OTHER THAN PERSONAL SERVICES		$ 55,885

STATEN ISLAND COMMUNITY BOARD #2

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$170,406	3	$182,171	$11,765 +	2	$172,714	$9,457 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$170,406	3	$182,171	$11,765 +	2	$172,714	$9,457 -
002 -- OTHER THAN PERSONAL SERVICES	$15,289		$12,724	$2,565 -		$27,181	$14,457 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	$45,002		$45,002			$45,002	
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$60,291		$57,726	$2,565 -		$72,183	$14,457 +
TOTAL DEPARTMENT	$230,697	3	$239,897	$9,200 +	2	$244,897	$5,000 +
NET TOTAL DEPARTMENT	$230,697		$239,897	$9,200 +		$244,897	$5,000 +
FUNDING SUMMARY							
CITY FUNDS	$230,697		$239,897	$9,200 +		$244,897	$5,000 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$230,697		$239,897	$9,200 +		$244,897	$5,000 +

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,698
	101 -- PRINTING SUPPLIES		560
	110 -- FOOD & FORAGE SUPPLIES		300
	117 -- POSTAGE		1,000
	199 -- DATA PROCESSING SUPPLIES		600
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 4,158
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		50
	314 -- OFFICE FURITURE		1,870
	315 -- OFFICE EQUIPMENT		219
	332 -- PURCH DATA PROCESSING EQUIPT		1,563
	337 -- BOOKS-OTHER		400
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 4,102
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		200
	402 -- TELEPHONE & OTHER COMMUNICATNS		1,019
	403 -- OFFICE SERVICES		100
	412 -- RENTALS OF MISC.EQUIP		1,660
	417 -- ADVERTISING		100
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,300
	499 -- OTHER EXPENSES - GENERAL		11,892
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 16,271
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,850
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,850
70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		800
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 800
	GROSS OTHER THAN PERSONAL SERVICES		$ 27,181

003 RENT
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	41D -- RENTALS - LAND BLDGS & STRUCTS	819	45,000
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 45,002
	GROSS OTHER THAN PERSONAL SERVICES		$ 45,002

STATEN ISLAND COMMUNITY BOARD #3

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.

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$172,876	3	$182,076	$9,200 +	3	$184,292	$2,216 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	$172,876	3	$182,076	$9,200 +	3	$184,292	$2,216 +
002 -- OTHER THAN PERSONAL SERVICES	$12,819		$12,819			$15,603	$2,784 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	$66,984		$68,984	$2,000 +		$70,487	$1,503 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$79,803		$81,803	$2,000 +		$86,090	$4,287 +
TOTAL DEPARTMENT	$252,679	3	$263,879	$11,200 +	3	$270,382	$6,503 +
NET TOTAL DEPARTMENT	$252,679		$263,879	$11,200 +		$270,382	$6,503 +
FUNDING SUMMARY							
CITY FUNDS	$252,679		$263,879	$11,200 +		$270,382	$6,503 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$252,679		$263,879	$11,200 +		$270,382	$6,503 +

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

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,200
	110 -- FOOD & FORAGE SUPPLIES		250
	117 -- POSTAGE		1,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 2,450
30	PROPERTY AND EQUIPMENT		
	332 -- PURCH DATA PROCESSING EQUIPT		289
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 289
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,407
	412 -- RENTALS OF MISC.EQUIP		3,173
	417 -- ADVERTISING		800
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		800
	499 -- OTHER EXPENSES - GENERAL		2,784
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 9,964
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		300
	613 -- DATA PROCESSING EQUIPMENT		500
	624 -- CLEANING SERVICES		1,100
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,900
70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		1,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 1,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 15,603

003 RENT AND ENERGY
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	414 -- RENTALS - LAND BLDGS & STRUCTS		63,298
	42C -- HEAT LIGHT & POWER	856	7,187
	499 -- OTHER EXPENSES - GENERAL		2
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 70,487
	GROSS OTHER THAN PERSONAL SERVICES		$ 70,487

DEPARTMENT OF PROBATION

781 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATIONERS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	$5,877,837	125	$6,526,928	$649,091 +	110	$6,062,388	$464,540 -
SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.							
002 -- PROBATION SERVICES	$59,692,232	1,202	$63,414,357	$3,722,125 +	1,201	$64,091,252	$676,895 +
ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS INCLUDING ALTERNATIVE-TO-INCARCERATION INITIATIVES, INTENSIVE SUPERVISION PROGRAM AND LOCAL CONDITIONAL RELEASE.							
SUB-TOTAL PERSONAL SERVICES	$65,570,069	1,327	$69,941,285	$4,371,216 +	1,311	$70,153,640	$212,355 +
003 -- PROBATION SERVICES-OTPS	$14,258,661		$14,747,494	$488,833 +		$14,073,215	$674,279 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.							
004 -- EXECUTIVE MANAGEMENT - OTPS	$241,318		$241,318			$241,318	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$14,499,979		$14,988,812	$488,833 +		$14,314,533	$674,279 -
TOTAL DEPARTMENT	$80,070,048	1,327	$84,930,097	$4,860,049 +	1,311	$84,468,173	$461,924 -
LESS -- INTRA-CITY SALES	$3,770,294		$3,790,294	$20,000 +		$3,770,294	$20,000 -
NET TOTAL DEPARTMENT	$76,299,754		$81,139,803	$4,840,049 +		$80,697,879	$441,924 -
FUNDING SUMMARY							
CITY FUNDS	$60,130,106		$63,120,730	$2,990,624 +		$63,653,327	$532,597 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	16,169,648		17,512,955	1,343,307 +		17,044,552	468,403 -
FEDERAL - C.D.							
FEDERAL - OTHER			506,118	506,118 +			506,118 -
TOTAL	$76,299,754		$81,139,803	$4,840,049 +		$80,697,879	$441,924 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $23,467,728 AND JUDGEMENTS AND CLAIMS OF $126,494 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $8,200,195 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $249,753 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,311 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 996 WILL BE CITY-FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	20,676
10F -- MOTOR VEHICLE FUEL	856	1,849
10X -- SUPPLIES + MATERIALS - GENERAL	856	107,879
100 -- SUPPLIES + MATERIALS - GENERAL		474,394
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		106,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		100,000
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		146,825
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,024,836
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		129,333
305 -- MOTOR VEHICLES		243,650
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		300,000
337 -- BOOKS-OTHER		39,705
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 772,688
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,396,541
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	22,295
40X -- CONTRACTUAL SERVICES-GENERAL	856	12,000
400 -- CONTRACTUAL SERVICES-GENERAL		54,084
402 -- TELEPHONE & OTHER COMMUNICATNS		154,859
414 -- RENTALS - LAND BLDGS & STRUCTS		3,859,341
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER	856	798,348
42G -- DATA PROCESSING SERVICES	858	14,973
451 -- NON OVERNIGHT TRVL EXP-GENERAL		50,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		8,944
460 -- SPECIAL EXPENSE		36,250
465 -- OBLIGATORY COUNTY EXPENSES		12,500
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 6,435,885
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,414,971
602 -- TELECOMMUNICATIONS MAINT		2,500
608 -- MAINT & REP GENERAL		120,561
612 -- OFFICE EQUIPMENT MAINTENANCE		400,000
613 -- DATA PROCESSING EQUIPMENT		626,056
615 -- PRINTING CONTRACTS		20,000
619 -- SECURITY SERVICES		869,685
622 -- TEMPORARY SERVICES		13,000
624 -- CLEANING SERVICES		26,606
657 -- HOSPITALS CONTRACTS		220,511
671 -- TRAINING PRGM CITY EMPLOYEES		24,676
686 -- PROF SERV OTHER		100,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 5,839,066
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		740
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 740
GROSS OTHER THAN PERSONAL SERVICES		$ 14,073,215

10 SUPPLIES AND MATERIALS	
100 -- SUPPLIES + MATERIALS - GENERAL	62,124
101 -- PRINTING SUPPLIES	3,000
110 -- FOOD & FORAGE SUPPLIES	5,000
117 -- POSTAGE	12,831
169 -- MAINTENANCE SUPPLIES	2,000
199 -- DATA PROCESSING SUPPLIES	2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS	$ 86,955
30 PROPERTY AND EQUIPMENT	
300 -- EQUIPMENT GENERAL	32,801
315 -- OFFICE EQUIPMENT	1,000
337 -- BOOKS-OTHER	1,500
338 -- LIBRARY BOOKS	1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT	$ 36,301

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		25,825
	453 -- OVERNIGHT TRVL EXP-GENERAL		16,780
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 42,605
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		73,457
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 73,457
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		2,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 2,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 241,318

DEPARTMENT OF SMALL BUSINESS SERVICES
801 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES DIRECTION AND POLICY GUIDANCE FOR THE ECONOMIC DEVELOPMENT OF THE CITY OF NEW YORK. OFFERS ACCESS TO CAREER RESOURCE CENTERS AND EDUCATION AND TRAINING OPPORTUNITES. 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.

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- DEPT. OF BUSINESS P.S.	$8,778,330	144	$9,423,493	$645,163 +	146	$11,891,666	$2,468,173 +
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.							
004 -- CONTRACT COMP & BUS. OPP - PS	$1,370,055	26	$1,630,861	$260,806 +	30	$1,867,317	$236,456 +
THE DIVISION OF ECONOMIC AND FINANCIAL OPPURTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.							
008 -- ECONOMIC PLANNING/FILM - PS	$1,455,422	23	$1,514,292	$58,870 +	23	$1,545,701	$31,409 +
THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY.							
010 -- WORKFORCE INVESTMENT ACT - PS	$5,283,172	66	$6,300,022	$1,016,850 +	66	$5,550,022	$750,000 -
PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.							
SUB-TOTAL PERSONAL SERVICES	$16,886,979	259	$18,868,668	$1,981,689 +	265	$20,854,706	$1,986,038 +
002 -- DEPT. OF BUSINESS O.T.P.S.	$47,717,391		$51,624,673	$3,907,282 +		$53,817,717	$2,193,044 +
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	$406,557		$846,535	$439,978 +		$879,636	$33,101 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	$13,575,009		$22,639,605	$9,064,596 +		$47,805,612	$25,166,007 +
THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.							
009 -- ECONOMIC PLANNING/FILM - OTPS	$339,431		$339,431			$338,427	$1,004 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	$48,434,089		$46,598,482	$1,835,607 -		$47,796,684	$1,198,202 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$110,472,477		$122,048,726	$11,576,249 +		$150,638,076	$28,589,350 +
TOTAL DEPARTMENT	$127,359,456	259	$140,917,394	$13,557,938 +	265	$171,492,782	$30,575,388 +
LESS -- INTRA-CITY SALES	$9,855		$1,600,121	$1,590,266 +		$50,478	$1,549,643 -
NET TOTAL DEPARTMENT	$127,349,601		$139,317,273	$11,967,672 +		$171,442,304	$32,125,031 +
FUNDING SUMMARY							
CITY FUNDS	$61,104,990		$66,383,480	$5,278,490 +		$105,526,643	$39,143,163 +
OTHER CATEGORICAL	2,523,334		2,568,156	44,822 +		2,523,334	44,822 -
CAPITAL FUNDS - I.F.A.							
STATE			297,311	297,311 +			297,311 -
FEDERAL - C.D.	6,107,563		8,414,697	2,307,134 +		6,149,168	2,265,529 -
FEDERAL - OTHER	57,613,714		61,653,629	4,039,915 +		57,243,159	4,410,470 -
TOTAL	$127,349,601		$139,317,273	$11,967,672 +		$171,442,304	$32,125,031 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $5,547,269 AND JUDGEMENTS AND CLAIMS OF $16,482 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $2,328,581 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR $108,478,600 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $4,466,214 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 265 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 148 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 51 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	1,400
10F -- MOTOR VEHICLE FUEL	856	1,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	17,180
100 -- SUPPLIES + MATERIALS - GENERAL		173,532
101 -- PRINTING SUPPLIES		5,473
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		340
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		33,780
199 -- DATA PROCESSING SUPPLIES		73,240
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 320,945
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,528
302 -- TELECOMMUNICATIONS EQUIPMENT		650
314 -- OFFICE FURITURE		2,500
315 -- OFFICE EQUIPMENT		13,300
332 -- PURCH DATA PROCESSING EQUIPT		10,850
337 -- BOOKS-OTHER		14,763
338 -- LIBRARY BOOKS		7,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 53,091
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	141,788
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,551
40X -- CONTRACTUAL SERVICES-GENERAL	002	120,000
403 -- OFFICE SERVICES		40,746
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
412 -- RENTALS OF MISC.EQUIP		3,900
417 -- ADVERTISING		39,879
42C -- HEAT LIGHT & POWER	856	4,968,524
431 -- LEASING OF MISC EQUIP		57,163
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,550
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,760
453 -- OVERNIGHT TRVL EXP-GENERAL		4,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,700
499 -- OTHER EXPENSES - GENERAL		14,156,304
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 19,574,515
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,095,361
602 -- TELECOMMUNICATIONS MAINT		3,575
608 -- MAINT & REP GENERAL		29,116
612 -- OFFICE EQUIPMENT MAINTENANCE		5,076
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		6,075
622 -- TEMPORARY SERVICES		4,800
624 -- CLEANING SERVICES		4,110
633 -- TRANSPORTATION EXPENDITURES		1,240
660 -- ECONOMIC DEVELOPMENT		20,606,470
671 -- TRAINING PRGM CITY EMPLOYEES		18,924
682 -- PROF SERV LEGAL SERVICES		3,000
684 -- PROF SERV COMPUTER SERVICES		400
685 -- PROF SERV DIRECT EDUC SERV		53,200
686 -- PROF SERV OTHER		35,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 33,867,347
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		1,819
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 1,819
GROSS OTHER THAN PERSONAL SERVICES		$ 53,817,717

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		11,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 14,000
40 OTHER SERVICES AND CHARGES		
417 -- ADVERTISING		20,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 20,000
60 CONTRACTUAL SERVICES		

005 (CONT.) CONTRACT COMP & BUS OPP - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		781,636
	671 -- TRAINING PRGM CITY EMPLOYEES		60,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 841,636
70	FIXED & MISCELLANEOUS CHARGES		
	79D -- TRAINING CITY EMPLOYEES	856	4,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 4,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 879,636

006 ECONOMIC DEVELOPMENT CORP.
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	499 -- OTHER EXPENSES - GENERAL		35,570,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 35,570,000
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		12,235,612
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 12,235,612
	GROSS OTHER THAN PERSONAL SERVICES		$ 47,805,612

009 ECONOMIC PLANNING/FILM - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
	100 -- SUPPLIES + MATERIALS - GENERAL		14,898
	101 -- PRINTING SUPPLIES		1,200
	117 -- POSTAGE		3,000
	169 -- MAINTENANCE SUPPLIES		500
	199 -- DATA PROCESSING SUPPLIES		1,100
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 22,698
30	PROPERTY AND EQUIPMENT		
	314 -- OFFICE FURITURE		200
	332 -- PURCH DATA PROCESSING EQUIPT		536
	337 -- BOOKS-OTHER		2,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 3,236
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		1,375
	407 -- MAINT & REP OF MOTOR VEH EQUIP		200
	412 -- RENTALS OF MISC.EQUIP		1,566
	414 -- RENTALS - LAND BLDGS & STRUCTS		197,253
	417 -- ADVERTISING		9,214
	431 -- LEASING OF MISC EQUIP		9,400
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
	454 -- OVERNIGHT TRVL EXP-SPECIAL		600
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 220,108
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		88,000
	602 -- TELECOMMUNICATIONS MAINT		1,910
	608 -- MAINT & REP GENERAL		500
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,975
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 92,385
	GROSS OTHER THAN PERSONAL SERVICES		$ 338,427

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		35,000
	106 -- MOTOR VEHICLE FUEL		5,000
	199 -- DATA PROCESSING SUPPLIES		5,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 45,000
30	PROPERTY AND EQUIPMENT		
	337 -- BOOKS-OTHER		10,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 10,000
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		30,261
	403 -- OFFICE SERVICES		10,000
	412 -- RENTALS OF MISC.EQUIP		50,000
	42C -- HEAT LIGHT & POWER	856	283,186
	431 -- LEASING OF MISC EQUIP		30,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		29,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		5,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		35,001
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 478,448
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,800,453
	602 -- TELECOMMUNICATIONS MAINT		5,000
	608 -- MAINT & REP GENERAL		5,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
	615 -- PRINTING CONTRACTS		10,000
	622 -- TEMPORARY SERVICES		10,000
	671 -- TRAINING PRGM CITY EMPLOYEES		10,000
	678 -- PAYMENTS TO DELEGATE AGENCIES		45,417,783
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 47,263,236
	GROSS OTHER THAN PERSONAL SERVICES		$ 47,796,684

HOUSING PRESERVATION AND DEVELOPMENT
806 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF ADMINISTRATION	$22,708,226	523	$25,432,348	$2,724,122 +	515	$26,006,432	$574,084 +
DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	$18,980,990	332	$19,637,199	$656,209 +	337	$19,402,080	$235,119 -
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS.SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	$58,837,946	1,226	$62,371,611	$3,533,665 +	1,275	$66,702,277	$4,330,666 +
RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORT. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.							
006 -- HOUSING MAINTENANCE AND SALES	$37,406,140	766	$38,860,452	$1,454,312 +	735	$38,423,713	$436,739 -
RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.							
SUB-TOTAL PERSONAL SERVICES	$137,933,302	2,847	$146,301,610	$8,368,308 +	2,862	$150,534,502	$4,232,892 +
008 -- OFFICE OF ADMINISTRATION OTPS	$34,560,242		$41,225,635	$6,665,393 +		$34,232,451	$6,993,184 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.							
009 -- OFFICE OF DEVELOPMENT OTPS	$224,780,407		$356,937,517	$132,157,110 +		$217,687,245	$139,250,272 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT WHICH IS IMPLEMENTING THE NEW MARKETPLACE HOUSING PLAN AND THE OFFICE OF INTERGOVERNMENTAL AND PLANNING SERVICES. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND SUBSIDY PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES, AND FEDERAL COMMUNITY DEVELOPMENT FUNDS FOR THE NEW YORK CITY HOUSING AUTHORITY.							
010 -- HOUSING MANAGEMENT AND SALES	$42,062,696		$40,467,958	$1,594,738 -		$34,068,060	$6,399,898 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.							
011 -- OFFICE OF HOUSING PRESERVATIO	$57,203,247		$60,078,873	$2,875,626 +		$67,955,419	$7,876,546 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$358,606,592		$498,709,983	$140,103,391 +		$353,943,175	$144,766,808 -
TOTAL DEPARTMENT	$496,539,894	2,847	$645,011,593	$148,471,699 +	2,862	$504,477,677	$140,533,916 -
LESS -- INTRA-CITY SALES	$9,375,282		$1,927,353	$7,447,929 -		$991,793	$935,560 -
NET TOTAL DEPARTMENT	$487,164,612		$643,084,240	$155,919,628 +		$503,485,884	$139,598,356 -
FUNDING SUMMARY							
CITY FUNDS	$70,872,348		$77,799,885	$6,927,537 +		$71,316,432	$6,483,453 -
OTHER CATEGORICAL	409,606		43,859,606	43,450,000 +		409,606	43,450,000 -
CAPITAL FUNDS - I.F.A.	14,495,036		15,247,127	752,091 +		15,549,658	302,531 +
STATE	892,852		2,251,645	1,358,793 +		2,092,932	158,713 -
FEDERAL - C.D.	146,581,987		151,393,328	4,811,341 +		157,154,905	5,761,577 +
FEDERAL - OTHER	253,912,783		352,532,649	98,619,866 +		256,962,351	95,570,298 -
TOTAL	$487,164,612		$643,084,240	$155,919,628 +		$503,485,884	$139,598,356 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $55,133,535

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)

AND JUDGEMENTS AND CLAIMS OF $21,785,901 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $17,259,482 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR $347,438,523 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $5,016,421 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,862 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 770 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 73 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	32,825
10X -- SUPPLIES + MATERIALS - GENERAL	856	88,361
100 -- SUPPLIES + MATERIALS - GENERAL		731,596
117 -- POSTAGE		275,000
199 -- DATA PROCESSING SUPPLIES		633,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,760,982
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		219,136
302 -- TELECOMMUNICATIONS EQUIPMENT		6,000
319 -- SECURITY EQUIPMENT		10,000
337 -- BOOKS-OTHER		162,000
338 -- LIBRARY BOOKS		37,686
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 434,822
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	677,311
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	43,482
40X -- CONTRACTUAL SERVICES-GENERAL	856	44,518
400 -- CONTRACTUAL SERVICES-GENERAL		502,500
402 -- TELEPHONE & OTHER COMMUNICATNS		30,000
403 -- OFFICE SERVICES		211,849
407 -- MAINT & REP OF MOTOR VEH EQUIP		220,000
412 -- RENTALS OF MISC.EQUIP		430,000
417 -- ADVERTISING		325,000
42C -- HEAT LIGHT & POWER	856	692,088
42G -- DATA PROCESSING SERVICES	858	31,450
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		160,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		20,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 3,388,198
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		394,522
602 -- TELECOMMUNICATIONS MAINT		20,925
608 -- MAINT & REP GENERAL		75,000
612 -- OFFICE EQUIPMENT MAINTENANCE		555,889
613 -- DATA PROCESSING EQUIPMENT		226,329
616 -- COMMUNITY CONSULTANT CONTRACTS		563,462
622 -- TEMPORARY SERVICES		169,578
624 -- CLEANING SERVICES		77,220
629 -- IN REM MAINTENANCE COSTS		468,917
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 2,551,842
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,000,000
758 -- FED SEC 8 RENT SUBSIDY		25,091,807
79D -- TRAINING CITY EMPLOYEES	856	4,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 26,096,607
GROSS OTHER THAN PERSONAL SERVICES		$ 34,232,451

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		34,811
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 36,830
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		42,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 45,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	65,898
400 -- CONTRACTUAL SERVICES-GENERAL		737,711
402 -- TELEPHONE & OTHER COMMUNICATNS		18,768
403 -- OFFICE SERVICES		2,400
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,852
499 -- OTHER EXPENSES - GENERAL		3,378,040

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 4,219,669
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,326,000
	616 -- COMMUNITY CONSULTANT CONTRACTS		2,327,470
	671 -- TRAINING PRGM CITY EMPLOYEES		15,117
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 3,668,587
70	FIXED & MISCELLANEOUS CHARGES		
	758 -- FED SEC 8 RENT SUBSIDY		209,716,659
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 209,716,659
	GROSS OTHER THAN PERSONAL SERVICES		$ 217,687,245

010 HOUSING MANAGEMENT AND SALES
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	746,341
	100 -- SUPPLIES + MATERIALS - GENERAL		928,018
	101 -- PRINTING SUPPLIES		10,000
	106 -- MOTOR VEHICLE FUEL		78,048
	109 -- FUEL OIL		7,004,921
	117 -- POSTAGE		110,328
	199 -- DATA PROCESSING SUPPLIES		620
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 8,878,276
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		13,895
	315 -- OFFICE EQUIPMENT		46,015
	337 -- BOOKS-OTHER		7,448
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 67,358
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	641,226
	40X -- CONTRACTUAL SERVICES-GENERAL	856	157,000
	400 -- CONTRACTUAL SERVICES-GENERAL		195,450
	402 -- TELEPHONE & OTHER COMMUNICATNS		148,196
	403 -- OFFICE SERVICES		17,400
	412 -- RENTALS OF MISC.EQUIP		295,148
	414 -- RENTALS - LAND BLDGS & STRUCTS		2,149,069
	417 -- ADVERTISING		47,031
	423 -- HEAT LIGHT & POWER		1,451,486
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		139,370
	454 -- OVERNIGHT TRVL EXP-SPECIAL		1,240
	499 -- OTHER EXPENSES - GENERAL		1,283,707
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 6,526,323
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		6,185,000
	602 -- TELECOMMUNICATIONS MAINT		5,000
	607 -- MAINT & REP MOTOR VEH EQUIP		46,120
	608 -- MAINT & REP GENERAL		5,351,040
	616 -- COMMUNITY CONSULTANT CONTRACTS		2,525,000
	619 -- SECURITY SERVICES		805,000
	622 -- TEMPORARY SERVICES		590,205
	624 -- CLEANING SERVICES		20,000
	629 -- IN REM MAINTENANCE COSTS		2,253,265
	671 -- TRAINING PRGM CITY EMPLOYEES		423,494
	682 -- PROF SERV LEGAL SERVICES		386,500
	683 -- PROF SERV ENGINEER & ARCHITECT		5,479
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 18,596,103
	GROSS OTHER THAN PERSONAL SERVICES		$ 34,068,060

011 OFFICE OF HOUSING PRESERVATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328

OFFICE OF HOUSING PRESERVATION
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,384,942
	101 -- PRINTING SUPPLIES		2,500
	106 -- MOTOR VEHICLE FUEL		84,485
	109 -- FUEL OIL		875,000
	117 -- POSTAGE		369,964
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 2,719,219
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		205,235
	315 -- OFFICE EQUIPMENT		28,495
	337 -- BOOKS-OTHER		21,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 254,730
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	352,394
	400 -- CONTRACTUAL SERVICES-GENERAL		4,007,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		10,194
	403 -- OFFICE SERVICES		10,365
	412 -- RENTALS OF MISC.EQUIP		217,480
	417 -- ADVERTISING		84,240
	423 -- HEAT LIGHT & POWER		1,718,000
	427 -- DATA PROCESSING SERVICES		50,358
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		9,725
	499 -- OTHER EXPENSES - GENERAL		11,162,052
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 17,621,808
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		17,318,027
	607 -- MAINT & REP MOTOR VEH EQUIP		51,650
	608 -- MAINT & REP GENERAL		8,642,630
	612 -- OFFICE EQUIPMENT MAINTENANCE		2,400
	616 -- COMMUNITY CONSULTANT CONTRACTS		16,279,868
	622 -- TEMPORARY SERVICES		313,928
	624 -- CLEANING SERVICES		37,250
	629 -- IN REM MAINTENANCE COSTS		2,826,178
	671 -- TRAINING PRGM CITY EMPLOYEES		469,936
	686 -- PROF SERV OTHER		27,795
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 45,969,662
	GROSS OTHER THAN PERSONAL SERVICES		$ 66,565,419
	LESS - FINANCIAL PLAN SAVINGS		$ 1,390,000
	NET OTHER THAN PERSONAL SERVICES		$ 67,955,419

DEPARTMENT OF BUILDINGS

810 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$68,725,906	1,216	$66,483,963	$2,241,943 -	1,204	$72,590,784	$6,106,821 +
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.							
SUB-TOTAL PERSONAL SERVICES	$68,725,906	1,216	$66,483,963	$2,241,943 -	1,204	$72,590,784	$6,106,821 +
002 -- OTHER THAN PERSONAL SERVICES	$17,152,214		$23,679,411	$6,527,197 +		$18,157,297	$5,522,114 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$17,152,214		$23,679,411	$6,527,197 +		$18,157,297	$5,522,114 -
TOTAL DEPARTMENT	$85,878,120	1,216	$90,163,374	$4,285,254 +	1,204	$90,748,081	$584,707 +
NET TOTAL DEPARTMENT	$85,878,120		$90,163,374	$4,285,254 +		$90,748,081	$584,707 +
FUNDING SUMMARY							
CITY FUNDS	$85,878,120		$90,054,666	$4,176,546 +		$90,748,081	$693,415 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			108,708	108,708 +			108,708 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$85,878,120		$90,163,374	$4,285,254 +		$90,748,081	$584,707 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $21,081,845 AND JUDGEMENTS AND CLAIMS OF $2,102,842 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $8,299,109 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $1,144,483 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,204 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,204 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 25 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 25 WILL BE CITY FUNDED.

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	60,000
	100 -- SUPPLIES + MATERIALS - GENERAL		863,234
	101 -- PRINTING SUPPLIES		145,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,000
	106 -- MOTOR VEHICLE FUEL		79,986
	117 -- POSTAGE		80,000
	199 -- DATA PROCESSING SUPPLIES		75,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,305,220
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		275,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
	305 -- MOTOR VEHICLES		14,000
	314 -- OFFICE FURITURE		25,000
	315 -- OFFICE EQUIPMENT		10,000
	319 -- SECURITY EQUIPMENT		2,000
	337 -- BOOKS-OTHER		85,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 423,000
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	590,092
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	25,632
	40X -- CONTRACTUAL SERVICES-GENERAL	032	485,610
	406 -- PROFESSIONAL SVCS CONTRACTUAL		100,000
	407 -- MAINT & REP OF MOTOR VEH EQUIP		225,000
	41D -- RENTALS - LAND BLDGS & STRUCTS	032	364,169
	412 -- RENTALS OF MISC.EQUIP		140,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		357,716
	417 -- ADVERTISING		30,000
	42C -- HEAT LIGHT & POWER	856	908,419
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		150,000
	499 -- OTHER EXPENSES - GENERAL		617,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 3,993,638
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		8,955,528
	612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
	613 -- DATA PROCESSING EQUIPMENT		750,000
	619 -- SECURITY SERVICES		35,000
	622 -- TEMPORARY SERVICES		1,839,911
	671 -- TRAINING PRGM CITY EMPLOYEES		523,000
	686 -- PROF SERV OTHER		330,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 12,435,439
	GROSS OTHER THAN PERSONAL SERVICES		$ 18,157,297

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

816 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- HEALTH ADMINSTRATION - PS	$31,225,958	447	$35,910,098	$4,684,140 +	473	$32,832,085	$3,078,013 -
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.							
102 -- DISEASE CONTROL AND EPIDEMIOL	$91,739,244	1,614	$94,669,530	$2,930,286 +	1,366	$98,543,745	$3,874,215 +
THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIONS DISEASES IN THE CITY. THE DIVISON OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.							
103 -- HEALTH PROMOTION AND DISEASE	$95,722,119	456	$82,041,339	$13,680,780 -	574	$90,884,776	$8,843,437 +
THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.							
104 -- ENVIRONMENTAL HEALTH - PS	$38,108,984	743	$42,060,220	$3,951,236 +	763	$46,127,797	$4,067,577 +
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.							
106 -- OFFICE OF CHIEF MEDICAL EXAMI	$35,447,640	706	$36,092,636	$644,996 +	810	$43,743,776	$7,651,140 +
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.							
107 -- HEALTH CARE ACCESS AND IMPROV	$25,733,995	268	$25,325,763	$408,232 -	394	$29,968,623	$4,642,860 +
THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTURAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, ORAL HEALTH SERVICES, HHC CHILD HEALTH CLINICS, THE ELECTRONIC HEALTH RECORDS PROJECT, AND TAKE CARE NY INITIATIVES.							
108 -- MENTAL HYGIENE MANAGEMENT SER	$22,552,051	386	$21,883,646	$668,405 -	740	$37,053,985	$15,170,339 +
RESPONSIBLE FOR ADMINISTRATIVE SERVICES TO SUPPORT PLANNING, CONTRACTING, MONITORING AND EVALUATION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.							
SUB-TOTAL PERSONAL SERVICES	$340,529,991	4,620	$337,983,232	$2,546,759 -	5,120	$379,154,787	$41,171,555 +
111 -- HEALTH ADMINSTRATION - OTPS	$34,162,082		$39,850,460	$5,688,378 +		$38,314,845	$1,535,615 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.							
112 -- DISEASE CONTROL AND EPIDEMIOL	$201,316,822		$277,799,672	$76,482,850 +		$186,230,420	$91,569,252 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.							
113 -- HEALTH PROMOTION AND DISEASE	$24,904,281		$54,872,326	$29,968,045 +		$32,651,953	$22,220,373 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.							
114 -- ENVIRONMENTAL HEALTH - OTPS	$21,268,032		$21,135,482	$132,550 -		$19,161,370	$1,974,112 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.							
116 -- OFFICE OF CHIEF MEDICAL EXAMI	$10,318,950		$27,968,311	$17,649,361 +		$14,946,834	$13,021,477 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.							
117 -- HEALTH CARE ACCESS AND IMPROV	$140,591,692		$152,181,684	$11,589,992 +		$148,457,887	$3,723,797 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.							
118 -- MENTAL HYGIENE MANAGEMENT SER	$5,507,299		$5,947,356	$440,057 +		$18,824,266	$12,876,910 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.							
120 -- MENTAL HEALTH	$176,263,385		$190,846,611	$14,583,226 +		$174,131,839	$16,714,772 -
PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.							
121 -- MENTAL RETARDATION AND DEVELO	$564,753,020		$546,323,817	$18,429,203 -		$442,831,579	$103,492,238 -
PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 3.							
122 -- CHEMICAL DEPENDENCY AND HEALT	$44,065,323		$51,212,305	$7,146,982 +		$47,352,685	$3,859,620 -
PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,223,150,886		$1,368,138,024	$144,987,138 +		$1,122,903,678	$245,234,346 -
TOTAL DEPARTMENT	$1,563,680,877	4,620	$1,706,121,256	$142,440,379 +	5,120	$1,502,058,465	$204,062,791 -
LESS -- INTRA-CITY SALES	$3,444,667		$8,976,963	$5,532,296 +		$9,895,733	$918,770 +
NET TOTAL DEPARTMENT	$1,560,236,210		$1,697,144,293	$136,908,083 +		$1,492,162,732	$204,981,561 -
FUNDING SUMMARY							
CITY FUNDS	$622,164,191		$649,472,564	$27,308,373 +		$560,421,985	$89,050,579 -
OTHER CATEGORICAL	255,609,780		257,660,768	2,050,988 +		247,006,112	10,654,656 -
CAPITAL FUNDS - I.F.A.							
STATE	436,161,436		467,037,682	30,876,246 +		432,279,276	34,758,406 -
FEDERAL - C.D.	553,000		553,000			553,000	
FEDERAL - OTHER	245,747,803		322,420,279	76,672,476 +		251,902,359	70,517,920 -
TOTAL	$1,560,236,210		$1,697,144,293	$136,908,083 +		$1,492,162,732	$204,981,561 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $107,557,930 AND JUDGEMENTS AND CLAIMS OF $3,346,727 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $43,072,052 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR $22,258,314 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $1,095,808 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 5,121 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 4,185 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1,466 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,394 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	552,152
	100 -- SUPPLIES + MATERIALS - GENERAL		6,870,091
	101 -- PRINTING SUPPLIES		197,483
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		54,929
	106 -- MOTOR VEHICLE FUEL		297,331
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		65,533
	109 -- FUEL OIL		278,265
	110 -- FOOD & FORAGE SUPPLIES		93
	117 -- POSTAGE		166,966
	169 -- MAINTENANCE SUPPLIES		35,155
	170 -- CLEANING SUPPLIES		4,394
	199 -- DATA PROCESSING SUPPLIES		3,437,943
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 11,960,335
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		37,313
	302 -- TELECOMMUNICATIONS EQUIPMENT		44,019
	314 -- OFFICE FURITURE		67,957
	315 -- OFFICE EQUIPMENT		20,603
	319 -- SECURITY EQUIPMENT		101,904
	332 -- PURCH DATA PROCESSING EQUIPT		191,394
	337 -- BOOKS-OTHER		78,193
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 541,383
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,119,325
	40X -- CONTRACTUAL SERVICES-GENERAL	856	98,000
	40X -- CONTRACTUAL SERVICES-GENERAL	858	406,370
	400 -- CONTRACTUAL SERVICES-GENERAL		1,629,063
	402 -- TELEPHONE & OTHER COMMUNICATNS		357,896
	403 -- OFFICE SERVICES		10,584
	407 -- MAINT & REP OF MOTOR VEH EQUIP		7,617
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	473,555
	412 -- RENTALS OF MISC.EQUIP		351,672
	414 -- RENTALS - LAND BLDGS & STRUCTS		4,567,305
	417 -- ADVERTISING		297,753
	42C -- HEAT LIGHT & POWER	856	6,641,634
	42G -- DATA PROCESSING SERVICES	858	659,853
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		54,995
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,941
	453 -- OVERNIGHT TRVL EXP-GENERAL		2,764
	454 -- OVERNIGHT TRVL EXP-SPECIAL		18,707
	499 -- OTHER EXPENSES - GENERAL		2,360,037
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 22,061,071
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		41,370
	602 -- TELECOMMUNICATIONS MAINT		15,732
	607 -- MAINT & REP MOTOR VEH EQUIP		157,182
	608 -- MAINT & REP GENERAL		19,225
	612 -- OFFICE EQUIPMENT MAINTENANCE		45,475
	613 -- DATA PROCESSING EQUIPMENT		229,113
	615 -- PRINTING CONTRACTS		59,958
	619 -- SECURITY SERVICES		151,077
	622 -- TEMPORARY SERVICES		114,408
	624 -- CLEANING SERVICES		254,132
	660 -- ECONOMIC DEVELOPMENT		12,125
	671 -- TRAINING PRGM CITY EMPLOYEES		143,996
	676 -- MAINT & OPER OF INFRASTRUCTURE		400,569
	681 -- PROF SERV ACCTING & AUDITING		15,746
	684 -- PROF SERV COMPUTER SERVICES		1,419,456
	686 -- PROF SERV OTHER		617,992
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 3,697,556
70	FIXED & MISCELLANEOUS CHARGES		
	79D -- TRAINING CITY EMPLOYEES	856	54,000
	794 -- TRAINING CITY EMPLOYEES		500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 54,500
	GROSS OTHER THAN PERSONAL SERVICES		$ 38,314,845

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,026,414
	101 -- PRINTING SUPPLIES		20,647
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,521
	106 -- MOTOR VEHICLE FUEL		45,793
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		8,933,659
	110 -- FOOD & FORAGE SUPPLIES		30,567
	117 -- POSTAGE		64,181
	169 -- MAINTENANCE SUPPLIES		104,318
	170 -- CLEANING SUPPLIES		5,611
	199 -- DATA PROCESSING SUPPLIES		581,939

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		$ 10,825,650
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		194,032
	302 -- TELECOMMUNICATIONS EQUIPMENT		118,189
	307 -- MEDICAL,SURGICAL & LAB EQUIP		185,130
	314 -- OFFICE FURITURE		406,459
	315 -- OFFICE EQUIPMENT		80,395
	319 -- SECURITY EQUIPMENT		129,115
	332 -- PURCH DATA PROCESSING EQUIPT		849,687
	337 -- BOOKS-OTHER		171,726
	338 -- LIBRARY BOOKS		107,716
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		$ 2,242,449
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	117,794
	40X -- CONTRACTUAL SERVICES-GENERAL	002	65,000
	40X -- CONTRACTUAL SERVICES-GENERAL	819	2,638,626
	40X -- CONTRACTUAL SERVICES-GENERAL	856	1,565
	400 -- CONTRACTUAL SERVICES-GENERAL		3,447,059
	402 -- TELEPHONE & OTHER COMMUNICATNS		129,155
	403 -- OFFICE SERVICES		8,342
	404 -- TRAVELING EXPENSES		2,000
	412 -- RENTALS OF MISC.EQUIP		590,056
	414 -- RENTALS - LAND BLDGS & STRUCTS		689,340
	417 -- ADVERTISING		379,214
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		77,111
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		27,306
	453 -- OVERNIGHT TRVL EXP-GENERAL		4,046
	454 -- OVERNIGHT TRVL EXP-SPECIAL		183,927
	496 -- ALLOWANCES TO PARTICIPANTS		287,029
	499 -- OTHER EXPENSES - GENERAL		6,908,810
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		$ 15,556,380
50	SOCIAL SERVICES		
	515 -- PAYMTS FOR TUBERCULOSIS TRTMNT		908,698
SUBTOTAL OBJECT CLASS	SOCIAL SERVICES		$ 908,698
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		17,604,704
	602 -- TELECOMMUNICATIONS MAINT		15,809
	607 -- MAINT & REP MOTOR VEH EQUIP		96,414
	608 -- MAINT & REP GENERAL		241,896
	612 -- OFFICE EQUIPMENT MAINTENANCE		97,957
	613 -- DATA PROCESSING EQUIPMENT		17,569
	615 -- PRINTING CONTRACTS		352,241
	622 -- TEMPORARY SERVICES		443,644
	624 -- CLEANING SERVICES		45,242
	651 -- AIDS SERVICES		133,370,778
	660 -- ECONOMIC DEVELOPMENT		93,187
	671 -- TRAINING PRGM CITY EMPLOYEES		274,482
	676 -- MAINT & OPER OF INFRASTRUCTURE		130,527
	684 -- PROF SERV COMPUTER SERVICES		438,622
	686 -- PROF SERV OTHER		3,474,171
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 156,697,243
	GROSS OTHER THAN PERSONAL SERVICES		$ 186,230,420

113 HEALTH PROMOTION AND DISEASE PREV.-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,493,218
	101 -- PRINTING SUPPLIES		24,993
	106 -- MOTOR VEHICLE FUEL		12,390
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,828,611
	117 -- POSTAGE		135,904
	199 -- DATA PROCESSING SUPPLIES		90,075
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		$ 4,585,191
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		93,349
	302 -- TELECOMMUNICATIONS EQUIPMENT		15,107
	305 -- MOTOR VEHICLES		12,916
	307 -- MEDICAL,SURGICAL & LAB EQUIP		72,077
	314 -- OFFICE FURITURE		96,982
	315 -- OFFICE EQUIPMENT		22,188
	319 -- SECURITY EQUIPMENT		18,031
	332 -- PURCH DATA PROCESSING EQUIPT		212,616
	337 -- BOOKS-OTHER		58,749
	338 -- LIBRARY BOOKS		2,749

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 604,764
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	040	2,619,901
	40X -- CONTRACTUAL SERVICES-GENERAL	819	4,902
	400 -- CONTRACTUAL SERVICES-GENERAL		233,507
	402 -- TELEPHONE & OTHER COMMUNICATNS		14,974
	403 -- OFFICE SERVICES		5,653
	407 -- MAINT & REP OF MOTOR VEH EQUIP		2,928
	412 -- RENTALS OF MISC.EQUIP		177,519
	417 -- ADVERTISING		2,554,773
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		98,230
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		53,885
	453 -- OVERNIGHT TRVL EXP-GENERAL		4,340
	454 -- OVERNIGHT TRVL EXP-SPECIAL		42,470
	496 -- ALLOWANCES TO PARTICIPANTS		8,310
	499 -- OTHER EXPENSES - GENERAL		1,977,729
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 7,799,121
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,509,034
	602 -- TELECOMMUNICATIONS MAINT		4,157
	608 -- MAINT & REP GENERAL		20,291
	612 -- OFFICE EQUIPMENT MAINTENANCE		9,439
	613 -- DATA PROCESSING EQUIPMENT		7,319
	615 -- PRINTING CONTRACTS		1,141,843
	622 -- TEMPORARY SERVICES		186,806
	624 -- CLEANING SERVICES		28,949
	660 -- ECONOMIC DEVELOPMENT		160,525
	671 -- TRAINING PRGM CITY EMPLOYEES		87,973
	676 -- MAINT & OPER OF INFRASTRUCTURE		57,907
	686 -- PROF SERV OTHER		16,448,634
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 19,662,877
	GROSS OTHER THAN PERSONAL SERVICES		$ 32,651,953

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		1,037,809
	101 -- PRINTING SUPPLIES		28,190
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		63,204
	117 -- POSTAGE		98,491
	199 -- DATA PROCESSING SUPPLIES		131,955
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,359,649
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		36,625
	302 -- TELECOMMUNICATIONS EQUIPMENT		47,645
	307 -- MEDICAL,SURGICAL & LAB EQUIP		124,091
	314 -- OFFICE FURITURE		82,234
	315 -- OFFICE EQUIPMENT		16,439
	319 -- SECURITY EQUIPMENT		3,327
	332 -- PURCH DATA PROCESSING EQUIPT		115,631
	337 -- BOOKS-OTHER		17,940
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 443,932
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	806	389,400
	40X -- CONTRACTUAL SERVICES-GENERAL	826	435,852
	40X -- CONTRACTUAL SERVICES-GENERAL	866	1,293,462
	400 -- CONTRACTUAL SERVICES-GENERAL		49,255
	402 -- TELEPHONE & OTHER COMMUNICATNS		33,139
	403 -- OFFICE SERVICES		8,579
	412 -- RENTALS OF MISC.EQUIP		147,616
	417 -- ADVERTISING		90,128
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		160,687
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,575
	453 -- OVERNIGHT TRVL EXP-GENERAL		3,578
	454 -- OVERNIGHT TRVL EXP-SPECIAL		26,224
	499 -- OTHER EXPENSES - GENERAL		1,379,667
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 4,037,162
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		3,023,627
	602 -- TELECOMMUNICATIONS MAINT		8,666
	608 -- MAINT & REP GENERAL		30,096
	612 -- OFFICE EQUIPMENT MAINTENANCE		7,758
	615 -- PRINTING CONTRACTS		144,187
	622 -- TEMPORARY SERVICES		255,221

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		15,804
658 -- SPECIAL CLINICAL SERVICES		7,822,528
660 -- ECONOMIC DEVELOPMENT		55,544
671 -- TRAINING PRGM CITY EMPLOYEES		11,316
676 -- MAINT & OPER OF INFRASTRUCTURE		100,776
684 -- PROF SERV COMPUTER SERVICES		69,195
686 -- PROF SERV OTHER		1,775,909
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 13,320,627
GROSS OTHER THAN PERSONAL SERVICES		$ 19,161,370

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AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	4,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	15,740
100 -- SUPPLIES + MATERIALS - GENERAL		1,784,610
101 -- PRINTING SUPPLIES		25,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,500
106 -- MOTOR VEHICLE FUEL		20,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,908,668
117 -- POSTAGE		1,200
169 -- MAINTENANCE SUPPLIES		25,200
170 -- CLEANING SUPPLIES		26,400
199 -- DATA PROCESSING SUPPLIES		70,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 3,888,318
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		325,200
302 -- TELECOMMUNICATIONS EQUIPMENT		17,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		341,200
314 -- OFFICE FURITURE		6,270
315 -- OFFICE EQUIPMENT		11,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		155,000
337 -- BOOKS-OTHER		19,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 875,670
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	24,962
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	10,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	339,691
400 -- CONTRACTUAL SERVICES-GENERAL		977,780
402 -- TELEPHONE & OTHER COMMUNICATNS		17,000
403 -- OFFICE SERVICES		10,193
41D -- RENTALS - LAND BLDGS & STRUCTS	819	52,631
412 -- RENTALS OF MISC.EQUIP		51,000
414 -- RENTALS - LAND BLDGS & STRUCTS		484,500
42C -- HEAT LIGHT & POWER	856	3,957,314
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,800
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 5,960,621
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,714,838
602 -- TELECOMMUNICATIONS MAINT		8,000
608 -- MAINT & REP GENERAL		354,350
612 -- OFFICE EQUIPMENT MAINTENANCE		139,000
613 -- DATA PROCESSING EQUIPMENT		31,000
619 -- SECURITY SERVICES		80,000
622 -- TEMPORARY SERVICES		141,000
624 -- CLEANING SERVICES		414,237
671 -- TRAINING PRGM CITY EMPLOYEES		16,800
676 -- MAINT & OPER OF INFRASTRUCTURE		6,000
683 -- PROF SERV ENGINEER & ARCHITECT		1,000
686 -- PROF SERV OTHER		299,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 4,205,225
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	17,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 17,000
GROSS OTHER THAN PERSONAL SERVICES		$ 14,946,834

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		3,824,992
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,000
	106 -- MOTOR VEHICLE FUEL		29,806
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		17,134
	110 -- FOOD & FORAGE SUPPLIES		1,534
	117 -- POSTAGE		13,751
	170 -- CLEANING SUPPLIES		20,000
	199 -- DATA PROCESSING SUPPLIES		86,013
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 4,005,230
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		72,025
	307 -- MEDICAL,SURGICAL & LAB EQUIP		11,251
	314 -- OFFICE FURITURE		6,733
	315 -- OFFICE EQUIPMENT		750
	319 -- SECURITY EQUIPMENT		20,174
	332 -- PURCH DATA PROCESSING EQUIPT		153,249
	337 -- BOOKS-OTHER		6,343
	338 -- LIBRARY BOOKS		2,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 273,025
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	057	2,028,873
	40X -- CONTRACTUAL SERVICES-GENERAL	819	27,963,298
	400 -- CONTRACTUAL SERVICES-GENERAL		1,207,632
	402 -- TELEPHONE & OTHER COMMUNICATNS		1,083
	403 -- OFFICE SERVICES		1,000
	412 -- RENTALS OF MISC.EQUIP		32,298
	414 -- RENTALS - LAND BLDGS & STRUCTS		887,625
	417 -- ADVERTISING		24,500
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		16,225
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,500
	453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		14,000
	499 -- OTHER EXPENSES - GENERAL		1,179,040
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 33,358,074
50	SOCIAL SERVICES		
	501 -- CHARITABLE INSTIT - HOSPITALS		860,000
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		$ 860,000
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,299,411
	602 -- TELECOMMUNICATIONS MAINT		11,251
	607 -- MAINT & REP MOTOR VEH EQUIP		2,708
	608 -- MAINT & REP GENERAL		8,834
	612 -- OFFICE EQUIPMENT MAINTENANCE		11,668
	615 -- PRINTING CONTRACTS		62,306
	622 -- TEMPORARY SERVICES		334,281
	624 -- CLEANING SERVICES		2,417
	657 -- HOSPITALS CONTRACTS		93,535,451
	660 -- ECONOMIC DEVELOPMENT		2,167
	671 -- TRAINING PRGM CITY EMPLOYEES		2,100
	676 -- MAINT & OPER OF INFRASTRUCTURE		2,500
	686 -- PROF SERV OTHER		14,686,464
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 109,961,558
	GROSS OTHER THAN PERSONAL SERVICES		$ 148,457,887

10	SUPPLIES AND MATERIALS		
	10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
	10F -- MOTOR VEHICLE FUEL	856	1,500
	10X -- SUPPLIES + MATERIALS - GENERAL	856	43,412
	100 -- SUPPLIES + MATERIALS - GENERAL		119,272
	101 -- PRINTING SUPPLIES		10,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
	117 -- POSTAGE		23,483
	170 -- CLEANING SUPPLIES		5,000
	199 -- DATA PROCESSING SUPPLIES		11,115
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 216,118
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		30,420
	302 -- TELECOMMUNICATIONS EQUIPMENT		4,469
	305 -- MOTOR VEHICLES		17,000
	314 -- OFFICE FURITURE		8,500
	315 -- OFFICE EQUIPMENT		19,693

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
30	PROPERTY AND EQUIPMENT		
	319 -- SECURITY EQUIPMENT		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		23,950
	337 -- BOOKS-OTHER		7,700
	338 -- LIBRARY BOOKS		1,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 117,732
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
	400 -- CONTRACTUAL SERVICES-GENERAL		6,772,786
	404 -- TRAVELING EXPENSES		4,000
	407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
	412 -- RENTALS OF MISC.EQUIP		76,450
	414 -- RENTALS - LAND BLDGS & STRUCTS		2,602,373
	417 -- ADVERTISING		42,418
	42C -- HEAT LIGHT & POWER	856	2,872,755
	42G -- DATA PROCESSING SERVICES	858	2,995
	423 -- HEAT LIGHT & POWER		1
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		17,303
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
	499 -- OTHER EXPENSES - GENERAL		1,904,664
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 14,619,678
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		43,000
	608 -- MAINT & REP GENERAL		12,716
	613 -- DATA PROCESSING EQUIPMENT		39,500
	615 -- PRINTING CONTRACTS		10,000
	622 -- TEMPORARY SERVICES		46,500
	624 -- CLEANING SERVICES		21,000
	655 -- MENTAL HYGIENE SERVICES		3,000,000
	660 -- ECONOMIC DEVELOPMENT		2,000
	671 -- TRAINING PRGM CITY EMPLOYEES		3,115
	681 -- PROF SERV ACCTING & AUDITING		679,222
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 3,857,053
70	FIXED & MISCELLANEOUS CHARGES		
	79D -- TRAINING CITY EMPLOYEES	856	13,685
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 13,685
	GROSS OTHER THAN PERSONAL SERVICES		$ 18,824,266

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AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	042	9,830
	400 -- CONTRACTUAL SERVICES-GENERAL		3,691,124
	499 -- OTHER EXPENSES - GENERAL		1,000,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 4,700,954
50	SOCIAL SERVICES		
	50X -- SOCIAL SERVICES - GENERAL	056	262,759
	50X -- SOCIAL SERVICES - GENERAL	068	392,044
	50X -- SOCIAL SERVICES - GENERAL	069	768,268
	50X -- SOCIAL SERVICES - GENERAL	071	1,121,017
	500 -- SOCIAL SERVICES - GENERAL		121,009
	53B -- MENTAL HEALTH SERVICES HHC	819	26,034,836
	532 -- MENTAL HEALTH SERVICES HHC		1,150,239
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		$ 29,850,172
60	CONTRACTUAL SERVICES		
	655 -- MENTAL HYGIENE SERVICES		122,729,652
	657 -- HOSPITALS CONTRACTS		16,851,061
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 139,580,713
	GROSS OTHER THAN PERSONAL SERVICES		$ 174,131,839

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
	100 -- SUPPLIES + MATERIALS - GENERAL		1,113,373
	117 -- POSTAGE		50,000
	199 -- DATA PROCESSING SUPPLIES		78,980
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,267,353
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		49,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		20,000
	314 -- OFFICE FURITURE		45,000
	332 -- PURCH DATA PROCESSING EQUIPT		80,760
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 194,760
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	856	63,000
	400 -- CONTRACTUAL SERVICES-GENERAL		2,120,331
	402 -- TELEPHONE & OTHER COMMUNICATNS		175,760
	412 -- RENTALS OF MISC.EQUIP		75,213
	414 -- RENTALS - LAND BLDGS & STRUCTS		1,001,350
	417 -- ADVERTISING		30,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		42,638
	453 -- OVERNIGHT TRVL EXP-GENERAL		5,838
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 3,514,130
50	SOCIAL SERVICES		
	53B -- MENTAL HEALTH SERVICES HHC	819	7,650,528
	532 -- MENTAL HEALTH SERVICES HHC		220,589
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		$ 7,871,117
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		62,000
	608 -- MAINT & REP GENERAL		41,000
	613 -- DATA PROCESSING EQUIPMENT		46,000
	615 -- PRINTING CONTRACTS		61,000
	622 -- TEMPORARY SERVICES		40,000
	655 -- MENTAL HYGIENE SERVICES		427,593,331
	681 -- PROF SERV ACCTING & AUDITING		550,000
	686 -- PROF SERV OTHER		1,590,888
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 429,984,219
	GROSS OTHER THAN PERSONAL SERVICES		$ 442,831,579

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		398,641
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 398,641
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		101,871
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 101,871
50	SOCIAL SERVICES		
	500 -- SOCIAL SERVICES - GENERAL		1,142,522
	53B -- MENTAL HEALTH SERVICES HHC	819	6,239,747
	532 -- MENTAL HEALTH SERVICES HHC		3,648,400
	SUBTOTAL OBJECT CLASS SOCIAL SERVICES		$ 11,030,669
60	CONTRACTUAL SERVICES		
	655 -- MENTAL HYGIENE SERVICES		34,715,110
	657 -- HOSPITALS CONTRACTS		1,106,394
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 35,821,504

LUMP SUM
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES		$ 47,352,685

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

2008 BUDGET
FOR FY 2008

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	$ 38,314,845	$ 32,832,085	$ 71,146,930
112 -- DISEASE CONTROL AND EPIDEMIOLOGY - OTPS	186,230,420	98,543,745	284,774,165
113 -- HEALTH PROMOTION AND DISEASE PREV.-OTPS	32,651,953	90,884,776	123,536,729
114 -- ENVIRONMENTAL HEALTH - OTPS	19,161,370	46,127,797	65,289,167
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	14,946,834	43,743,776	58,690,610
117 -- HEALTH CARE ACCESS AND IMPROVEMENT- OTPS	148,457,887	29,968,623	178,426,510
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	18,824,266	1,021,041	19,845,307
120 -- MENTAL HEALTH	174,131,839	9,445,026	183,576,865
121 -- MENTAL RETARDATION AND DEVELOPMENTAL DIS	442,831,579	24,019,477	466,851,056
122 -- CHEMICAL DEPENDENCY AND HEALTH PROMOTION	47,352,685	2,568,441	49,921,126
TOTAL APPROPRIATION	$ 1,122,903,678	$ 379,154,787	$ 1,502,058,465
LESS INTRA-CITY SALES	$ 5,614,633	$ 4,281,100	$ 9,895,733
NET TOTAL APPROPRIATION	$ 1,117,289,045	$ 374,873,687	$ 1,492,162,732

819 HEALTH AND HOSPITALS CORP
AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	$958,312,242		$886,008,201	$72,304,041 -		$113,902,852	$772,105,349 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$958,312,242		$886,008,201	$72,304,041 -		$113,902,852	$772,105,349 -
TOTAL DEPARTMENT	$958,312,242		$886,008,201	$72,304,041 -		$113,902,852	$772,105,349 -
LESS -- INTRA-CITY SALES	$105,108,650		$122,737,128	$17,628,478 +		$77,804,436	$44,932,692 -
NET TOTAL DEPARTMENT	$853,203,592		$763,271,073	$89,932,519 -		$36,098,416	$727,172,657 -
FUNDING SUMMARY							
CITY FUNDS	$853,203,592		$756,009,018	$97,194,574 -		$25,776,194	$730,232,824 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER			7,262,055	7,262,055 +		10,322,222	3,060,167 +
TOTAL	$853,203,592		$763,271,073	$89,932,519 -		$36,098,416	$727,172,657 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $21,644,540 AND JUDGEMENTS AND CLAIMS OF $194,236,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR $138,425,944 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $14,727,954 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. HHC'S BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR AN ESTIMATED 37,377 FULL-TIME AND 2,123 FULL-TIME EQUIVALENT POSITIONS.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	517,171
40X -- CONTRACTUAL SERVICES-GENERAL	015	212,854
40X -- CONTRACTUAL SERVICES-GENERAL	025	532,134
40X -- CONTRACTUAL SERVICES-GENERAL	856	353,986
423 -- HEAT LIGHT & POWER		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 1,616,146
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		112,286,706
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 112,286,706
GROSS OTHER THAN PERSONAL SERVICES		$ 113,902,852

DEPARTMENT OF ENVIRONMENTAL PROTECT.

826 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. ADJUDICATES SUMMONSES ISSUED FOR AIR, NOISE, HEALTH AND ADMINISTRATIVE CODE VIOLATIONS, FOR VIOLATION OF WATER USE REGULATIONS AS WELL AS MISCELLANEOUS SUMMONSES ISSUED BY THE DEPARTMENTS OF POLICE, SANITATION, HEALTH, FIRE, BUILDINGS, TRANSPORTATION, PARKS AND CONSUMER AFFAIRS.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE AND SUPPORT	$28,938,708	474	$29,630,498	$691,790 +	490	$31,788,791	$2,158,293 +
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.							
002 -- ENVIRONMENTAL MANAGEMENT	$22,011,160	331	$24,341,315	$2,330,155 +	345	$24,449,401	$108,086 +
RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY THROUGH THE ENVIRONMENTAL CONTROL BOARD, INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. IN ADDITION, THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.							
003 -- WATER SUP. & WASTEWATER COLL	$134,623,861	2,365	$138,950,395	$4,326,534 +	2,412	$143,279,154	$4,328,759 +
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF THE WATER AND SEWER SYSTEM. THIS CONSISTS OF FIELD FORCE OPERATIONS AND OVERSIGHT OF THE UPSTATE WATERSHED (INCLUDING RESERVOIRS AND DAMS). FUNDING IS ALSO INCLUDED FOR THE PLANNING OF NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS.							
007 -- CENTRAL UTILITY	$59,942,707	1,042	$62,358,963	$2,416,256 +	1,042	$64,060,189	$1,701,226 +
RESPONSIBLE FOR THE COLLECTION OF WATER AND SEWER CHARGES, METER READING AND TESTING, IMPLEMENTATION OF THE UNIVERSAL METERING PROGRAM, AND ENFORCEMENT OF WATER USE REGULATIONS. ALSO INCLUDED IS FUNDING FOR THE MANAGEMENT OF CONSTRUCTION, RECONSTRUCTION, AND UPGRADING OF THE INFRASTRUCTURE RELATED TO THE DEPARTMENT'S OPERATIONS.							
008 -- WASTEWATER TREATMENT	$129,007,890	2,027	$131,290,984	$2,283,094 +	2,011	$130,699,187	$591,797 -
PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.							
SUB-TOTAL PERSONAL SERVICES	$374,524,326	6,239	$386,572,155	$12,047,829 +	6,300	$394,276,722	$7,704,567 +
004 -- UTILITY - OTPS	$464,906,800		$473,660,947	$8,754,147 +		$504,116,562	$30,455,615 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.							
005 -- ENVIRONMENTAL MANAGEMENT -OTP	$8,521,948		$9,148,572	$626,624 +		$8,930,718	$217,854 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	$41,430,674		$41,755,435	$324,761 +		$48,251,427	$6,495,992 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$514,859,422		$524,564,954	$9,705,532 +		$561,298,707	$36,733,753 +
TOTAL DEPARTMENT	$889,383,748	6,239	$911,137,109	$21,753,361 +	6,300	$955,575,429	$44,438,320 +
LESS -- INTRA-CITY SALES	$1,029,199		$1,029,199			$1,166,652	$137,453 +
NET TOTAL DEPARTMENT	$888,354,549		$910,107,910	$21,753,361 +		$954,408,777	$44,300,867 +
FUNDING SUMMARY							
CITY FUNDS	$838,061,423		$849,218,569	$11,157,146 +		$900,479,978	$51,261,409 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	50,293,126		52,851,062	2,557,936 +		53,928,799	1,077,737 +
STATE			1,412,965	1,412,965 +			1,412,965 -
FEDERAL - C.D.							
FEDERAL - OTHER			6,625,314	6,625,314 +			6,625,314 -
TOTAL	$888,354,549		$910,107,910	$21,753,361 +		$954,408,777	$44,300,867 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $132,722,876 AND JUDGEMENTS AND CLAIMS OF $20,609,001 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $45,108,238 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR $104,489,635 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $6,923,759 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 6,300 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 345 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 295 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 134 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	946,484
100 -- SUPPLIES + MATERIALS - GENERAL		33,175,438
101 -- PRINTING SUPPLIES		91,709
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		109,000
106 -- MOTOR VEHICLE FUEL		15,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,491,158
109 -- FUEL OIL		14,573,175
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		1,379,811
169 -- MAINTENANCE SUPPLIES		7,797,165
170 -- CLEANING SUPPLIES		38,356
199 -- DATA PROCESSING SUPPLIES		873,150
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		**$ 60,500,946**
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,152,458
302 -- TELECOMMUNICATIONS EQUIPMENT		435,405
304 -- MOTOR VEHICLE EQUIPMENT		9,000
305 -- MOTOR VEHICLES		716,987
307 -- MEDICAL,SURGICAL & LAB EQUIP		610,326
314 -- OFFICE FURITURE		129,600
315 -- OFFICE EQUIPMENT		154,313
319 -- SECURITY EQUIPMENT		150,950
332 -- PURCH DATA PROCESSING EQUIPT		1,597,137
337 -- BOOKS-OTHER		181,975
338 -- LIBRARY BOOKS		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		**$ 7,141,151**
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	514,819
40X -- CONTRACTUAL SERVICES-GENERAL	032	136,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	55,300
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	846	1,214,497
40X -- CONTRACTUAL SERVICES-GENERAL	856	25,850
400 -- CONTRACTUAL SERVICES-GENERAL		16,732,210
402 -- TELEPHONE & OTHER COMMUNICATNS		361,597
403 -- OFFICE SERVICES		618,894
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
412 -- RENTALS OF MISC.EQUIP		546,530
414 -- RENTALS - LAND BLDGS & STRUCTS		1,381,355
417 -- ADVERTISING		182,200
42C -- HEAT LIGHT & POWER	856	87,210,139
427 -- DATA PROCESSING SERVICES		75,000
431 -- LEASING OF MISC EQUIP		19,384
432 -- LEASING OF DATA PROC EQUIP		97,776
451 -- NON OVERNIGHT TRVL EXP-GENERAL		643,201
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		98,083
453 -- OVERNIGHT TRVL EXP-GENERAL		5,032
454 -- OVERNIGHT TRVL EXP-SPECIAL		44,185
473 -- SNOW REMOVAL SERVICES		200,000
499 -- OTHER EXPENSES - GENERAL		135,939,215
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		**$ 246,387,340**
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		62,119,663
602 -- TELECOMMUNICATIONS MAINT		230,380
607 -- MAINT & REP MOTOR VEH EQUIP		127,000
608 -- MAINT & REP GENERAL		9,006,176
612 -- OFFICE EQUIPMENT MAINTENANCE		225,000
613 -- DATA PROCESSING EQUIPMENT		383,941
615 -- PRINTING CONTRACTS		314,050
616 -- COMMUNITY CONSULTANT CONTRACTS		3,500
619 -- SECURITY SERVICES		2,920,250
624 -- CLEANING SERVICES		315,450
671 -- TRAINING PRGM CITY EMPLOYEES		393,633
676 -- MAINT & OPER OF INFRASTRUCTURE		1,049,512
683 -- PROF SERV ENGINEER & ARCHITECT		2,000
684 -- PROF SERV COMPUTER SERVICES		170,003
686 -- PROF SERV OTHER		2,365,950
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		**$ 79,626,508**
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,759,992
701 -- TAXES AND LICENSES		106,649,725
736 -- PAYMENTS FOR WATER SEWER USAGE		35,900
794 -- TRAINING CITY EMPLOYEES		15,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		**$ 110,460,617**
GROSS OTHER THAN PERSONAL SERVICES		**$ 504,116,562**

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	39,026
100 -- SUPPLIES + MATERIALS - GENERAL		129,660
101 -- PRINTING SUPPLIES		1,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		34,790
117 -- POSTAGE		924,099
169 -- MAINTENANCE SUPPLIES		16,084
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		46,372
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,199,531
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		93,446
302 -- TELECOMMUNICATIONS EQUIPMENT		19,322
307 -- MEDICAL,SURGICAL & LAB EQUIP		47,797
314 -- OFFICE FURITURE		33,456
315 -- OFFICE EQUIPMENT		14,543
319 -- SECURITY EQUIPMENT		1,292
332 -- PURCH DATA PROCESSING EQUIPT		108,324
337 -- BOOKS-OTHER		59,644
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 377,824
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,050
400 -- CONTRACTUAL SERVICES-GENERAL		117,367
402 -- TELEPHONE & OTHER COMMUNICATNS		95,223
403 -- OFFICE SERVICES		46,112
412 -- RENTALS OF MISC.EQUIP		254,827
414 -- RENTALS - LAND BLDGS & STRUCTS		170,253
427 -- DATA PROCESSING SERVICES		30,485
431 -- LEASING OF MISC EQUIP		9,494
451 -- NON OVERNIGHT TRVL EXP-GENERAL		40,437
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		6,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,637
499 -- OTHER EXPENSES - GENERAL		3,411,389
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 4,188,274
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,369,166
608 -- MAINT & REP GENERAL		110,459
612 -- OFFICE EQUIPMENT MAINTENANCE		79,432
613 -- DATA PROCESSING EQUIPMENT		66,000
615 -- PRINTING CONTRACTS		239,500
619 -- SECURITY SERVICES		416,000
622 -- TEMPORARY SERVICES		20,333
624 -- CLEANING SERVICES		12,951
671 -- TRAINING PRGM CITY EMPLOYEES		72,000
684 -- PROF SERV COMPUTER SERVICES		743,745
686 -- PROF SERV OTHER		30,501
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 3,160,087
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		$ 8,930,716
LESS - FINANCIAL PLAN SAVINGS		$ 2
NET OTHER THAN PERSONAL SERVICES		$ 8,930,718

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	10,000
10F -- MOTOR VEHICLE FUEL	856	33,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	172,711
100 -- SUPPLIES + MATERIALS - GENERAL		611,663
101 -- PRINTING SUPPLIES		94,219
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,032,148
106 -- MOTOR VEHICLE FUEL		2,375,920
109 -- FUEL OIL		62,850
117 -- POSTAGE		360,588
169 -- MAINTENANCE SUPPLIES		187,300
170 -- CLEANING SUPPLIES		2,500
199 -- DATA PROCESSING SUPPLIES		298,975
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 5,241,874
30 PROPERTY AND EQUIPMENT		

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		191,814
302 -- TELECOMMUNICATIONS EQUIPMENT		285,597
305 -- MOTOR VEHICLES		500,000
314 -- OFFICE FURITURE		63,750
315 -- OFFICE EQUIPMENT		32,523
319 -- SECURITY EQUIPMENT		32,667
332 -- PURCH DATA PROCESSING EQUIPT		447,415
337 -- BOOKS-OTHER		144,200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 1,697,966
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,350,790
40X -- CONTRACTUAL SERVICES-GENERAL	856	650
400 -- CONTRACTUAL SERVICES-GENERAL		488,367
402 -- TELEPHONE & OTHER COMMUNICATNS		674,595
403 -- OFFICE SERVICES		118,229
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,942
412 -- RENTALS OF MISC.EQUIP		208,795
414 -- RENTALS - LAND BLDGS & STRUCTS		21,154,871
417 -- ADVERTISING		53,250
42G -- DATA PROCESSING SERVICES	858	487,140
427 -- DATA PROCESSING SERVICES		20,000
431 -- LEASING OF MISC EQUIP		41,874
451 -- NON OVERNIGHT TRVL EXP-GENERAL		139,152
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,846
453 -- OVERNIGHT TRVL EXP-GENERAL		253,121
454 -- OVERNIGHT TRVL EXP-SPECIAL		67,000
499 -- OTHER EXPENSES - GENERAL		10,614,370
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 37,704,992
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		281,600
602 -- TELECOMMUNICATIONS MAINT		45,500
607 -- MAINT & REP MOTOR VEH EQUIP		964,000
608 -- MAINT & REP GENERAL		96,848
612 -- OFFICE EQUIPMENT MAINTENANCE		422,110
613 -- DATA PROCESSING EQUIPMENT		246,927
615 -- PRINTING CONTRACTS		146,206
616 -- COMMUNITY CONSULTANT CONTRACTS		10,000
619 -- SECURITY SERVICES		457,000
622 -- TEMPORARY SERVICES		56,564
624 -- CLEANING SERVICES		25,800
660 -- ECONOMIC DEVELOPMENT		500
671 -- TRAINING PRGM CITY EMPLOYEES		207,005
676 -- MAINT & OPER OF INFRASTRUCTURE		105,000
683 -- PROF SERV ENGINEER & ARCHITECT		3,000
684 -- PROF SERV COMPUTER SERVICES		400,000
686 -- PROF SERV OTHER		112,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 3,580,060
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		25,185
794 -- TRAINING CITY EMPLOYEES		1,350
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 26,535
GROSS OTHER THAN PERSONAL SERVICES		$ 48,251,427

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

2008 BUDGET
FOR FY 2008

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	$ 31,788,791	$ 48,251,427	$ 80,040,218
002 -- ENVIRONMENTAL MANAGEMENT	24,449,401	8,930,718	33,380,119
003 -- WATER SUP. & WASTEWATER COLL	143,279,154	213,672,076	356,951,230
007 -- CENTRAL UTILITY	64,060,189	95,532,903	159,593,092
008 -- WASTEWATER TREATMENT	130,699,187	194,911,583	325,610,770
TOTAL APPROPRIATION	$ 394,276,722	$ 561,298,707	$ 955,575,429
LESS INTRA-CITY SALES	$ 435,852	$ 730,800	$ 1,166,652
NET TOTAL APPROPRIATION	$ 393,840,870	$ 560,567,907	$ 954,408,777

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
101 -- EXECUTIVE ADMINISTRATIVE	$55,148,162	1,071	$57,573,747	$2,425,585 +	1,074	$59,698,615	$2,124,868 +
FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT,ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.							
102 -- CLEANING & COLLECTION	$548,835,379	7,665	$566,230,233	$17,394,854 +	7,665	$549,848,535	$16,381,698 -
COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.							
103 -- WASTE DISPOSAL	$18,095,604	258	$18,679,700	$584,096 +	258	$19,477,633	$797,933 +
MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.							
104 -- BUILDING MANAGEMENT	$14,056,301	191	$14,207,907	$151,606 +	195	$14,569,700	$361,793 +
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	$54,263,648	831	$57,388,532	$3,124,884 +	833	$59,142,205	$1,753,673 +
SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).							
107 -- SNOW BUDGET-PS	$20,248,170		$20,266,078	$17,908 +		$20,159,626	$106,452 -
FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.							
SUB-TOTAL PERSONAL SERVICES	$710,647,264	10,016	$734,346,197	$23,698,933 +	10,025	$722,896,314	$11,449,883 -
106 -- EXEC & ADMINISTRATIVE-OTPS	$73,721,930		$76,758,914	$3,036,984 +		$74,357,896	$2,401,018 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	$32,388,566		$34,409,180	$2,020,614 +		$33,706,239	$702,941 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.							
110 -- WASTE DISPOSAL-OTPS	$344,934,923		$343,397,597	$1,537,326 -		$370,408,581	$27,010,984 +
OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.							
111 -- BUILDING MANAGEMENT-OTPS	$2,814,968		$2,955,024	$140,056 +		$3,215,012	$259,988 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	$19,932,867		$22,070,033	$2,137,166 +		$22,896,031	$825,998 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	$16,698,312		$16,702,940	$4,628 +		$15,486,755	$1,216,185 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
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	$490,491,566		$496,293,688	$5,802,122 +		$520,070,514	$23,776,826 +
TOTAL DEPARTMENT	$1,201,138,830	10,016	$1,230,639,885	$29,501,055 +	10,025	$1,242,966,828	$12,326,943 +
LESS -- INTRA-CITY SALES	$955,980		$1,480,371	$524,391 +		$2,496,220	$1,015,849 +
NET TOTAL DEPARTMENT	$1,200,182,850		$1,229,159,514	$28,976,664 +		$1,240,470,608	$11,311,094 +
FUNDING SUMMARY							
CITY FUNDS	$1,175,185,451		$1,201,235,702	$26,050,251 +		$1,211,569,835	$10,334,133 +
OTHER CATEGORICAL	1,100,000		2,518,423	1,418,423 +		1,100,000	1,418,423 -
CAPITAL FUNDS - I.F.A.	10,913,173		11,265,562	352,389 +		11,818,405	552,843 +
STATE			159,952	159,952 +		2,400,677	2,240,725 +
FEDERAL - C.D.	12,984,226		13,389,827	405,601 +		13,581,691	191,864 +
FEDERAL - OTHER			590,048	590,048 +			590,048 -
TOTAL	$1,200,182,850		$1,229,159,514	$28,976,664 +		$1,240,470,608	$11,311,094 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $313,475,461 AND JUDGEMENTS AND CLAIMS OF $27,799,838 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $177,808,328 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR $205,840,019 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $6,478,810 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 10,025 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 9,638 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 108 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 108 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	072	5,000
10F -- MOTOR VEHICLE FUEL	856	85,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	99,961
100 -- SUPPLIES + MATERIALS - GENERAL		317,748
101 -- PRINTING SUPPLIES		22,100
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,344,595
106 -- MOTOR VEHICLE FUEL		24,814,740
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		3,099,480
117 -- POSTAGE		564,132
169 -- MAINTENANCE SUPPLIES		10,467
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		244,557
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 30,622,780
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		51,643
302 -- TELECOMMUNICATIONS EQUIPMENT		32,000
305 -- MOTOR VEHICLES		20,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,000
314 -- OFFICE FURITURE		26,500
315 -- OFFICE EQUIPMENT		53,212
332 -- PURCH DATA PROCESSING EQUIPT		968,790
337 -- BOOKS-OTHER		71,101
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 1,228,246
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,889,200
40X -- CONTRACTUAL SERVICES-GENERAL	816	126,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	6,136
400 -- CONTRACTUAL SERVICES-GENERAL		375,000
402 -- TELEPHONE & OTHER COMMUNICATNS		13,720
403 -- OFFICE SERVICES		45,300
412 -- RENTALS OF MISC.EQUIP		199,160
413 -- RENTAL-DATA PROCESSING EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		10,008,594
417 -- ADVERTISING		55,030
42C -- HEAT LIGHT & POWER	856	23,533,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		23,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		600
453 -- OVERNIGHT TRVL EXP-GENERAL		100
454 -- OVERNIGHT TRVL EXP-SPECIAL		5,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 37,281,940
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		548,029
602 -- TELECOMMUNICATIONS MAINT		176,800
608 -- MAINT & REP GENERAL		29,440
612 -- OFFICE EQUIPMENT MAINTENANCE		84,500
613 -- DATA PROCESSING EQUIPMENT		29,000
615 -- PRINTING CONTRACTS		34,903
619 -- SECURITY SERVICES		346,592
620 -- MUNICIPAL WASTE EXPORT		853,000
622 -- TEMPORARY SERVICES		93,400
624 -- CLEANING SERVICES		9,000
671 -- TRAINING PRGM CITY EMPLOYEES		60,700
676 -- MAINT & OPER OF INFRASTRUCTURE		85,000
682 -- PROF SERV LEGAL SERVICES		750,000
684 -- PROF SERV COMPUTER SERVICES		346,426
686 -- PROF SERV OTHER		1,763,640
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 5,210,430
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		5,000
735 -- PAYMTS FR CULT PROGS /SERVICES		1,500
79D -- TRAINING CITY EMPLOYEES	856	8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 14,500
GROSS OTHER THAN PERSONAL SERVICES		$ 74,357,896

109 CLEANING & COLLECTION-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	271,000
100 -- SUPPLIES + MATERIALS - GENERAL		829,701
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		225,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
117 -- POSTAGE		50,000
169 -- MAINTENANCE SUPPLIES		120,000
170 -- CLEANING SUPPLIES		278,000
199 -- DATA PROCESSING SUPPLIES		165,000

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,949,701
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		115,680
	302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
	305 -- MOTOR VEHICLES		2,041,894
	314 -- OFFICE FURITURE		125,000
	315 -- OFFICE EQUIPMENT		30,000
	332 -- PURCH DATA PROCESSING EQUIPT		85,000
	337 -- BOOKS-OTHER		6,800
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 2,414,374
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	126	180,000
	400 -- CONTRACTUAL SERVICES-GENERAL		16,988,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		12,500
	403 -- OFFICE SERVICES		56,000
	412 -- RENTALS OF MISC.EQUIP		217,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		87,864
	417 -- ADVERTISING		76,000
	427 -- DATA PROCESSING SERVICES		10,000
	431 -- LEASING OF MISC EQUIP		15,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		96,600
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,500
	453 -- OVERNIGHT TRVL EXP-GENERAL		1,920,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 19,661,464
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,076,600
	602 -- TELECOMMUNICATIONS MAINT		197,000
	608 -- MAINT & REP GENERAL		170,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		8,000
	615 -- PRINTING CONTRACTS		1,100,000
	619 -- SECURITY SERVICES		602,400
	622 -- TEMPORARY SERVICES		116,000
	624 -- CLEANING SERVICES		45,000
	671 -- TRAINING PRGM CITY EMPLOYEES		29,000
	686 -- PROF SERV OTHER		6,335,700
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 9,679,700
70	FIXED & MISCELLANEOUS CHARGES		
	735 -- PAYMTS FR CULT PROGS /SERVICES		1,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 1,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 33,706,239

110 WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	71,365
	100 -- SUPPLIES + MATERIALS - GENERAL		202,000
	101 -- PRINTING SUPPLIES		20,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
	107 -- MEDICAL,SURGICAL & LAB SUPPLY		7,000
	117 -- POSTAGE		25,000
	169 -- MAINTENANCE SUPPLIES		40,000
	199 -- DATA PROCESSING SUPPLIES		98,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 473,365
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		245,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		8,000
	304 -- MOTOR VEHICLE EQUIPMENT		5,000
	305 -- MOTOR VEHICLES		170,000
	307 -- MEDICAL,SURGICAL & LAB EQUIP		8,000
	314 -- OFFICE FURITURE		90,000
	315 -- OFFICE EQUIPMENT		55,000
	319 -- SECURITY EQUIPMENT		41,000
	332 -- PURCH DATA PROCESSING EQUIPT		75,000
	337 -- BOOKS-OTHER		3,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 700,500
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		608,000
	402 -- TELEPHONE & OTHER COMMUNICATNS		4,000

WASTE DISPOSAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		21,000
	412 -- RENTALS OF MISC.EQUIP		201,784
	417 -- ADVERTISING		25,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		21,500
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		17,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
	454 -- OVERNIGHT TRVL EXP-SPECIAL		11,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 911,784
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		55,538,104
	602 -- TELECOMMUNICATIONS MAINT		38,000
	608 -- MAINT & REP GENERAL		700,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		70,000
	615 -- PRINTING CONTRACTS		30,000
	619 -- SECURITY SERVICES		650,000
	620 -- MUNICIPAL WASTE EXPORT		296,001,828
	622 -- TEMPORARY SERVICES		40,000
	624 -- CLEANING SERVICES		3,000
	671 -- TRAINING PRGM CITY EMPLOYEES		15,000
	676 -- MAINT & OPER OF INFRASTRUCTURE		70,000
	684 -- PROF SERV COMPUTER SERVICES		10,000
	686 -- PROF SERV OTHER		150,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 353,315,932
70	FIXED & MISCELLANEOUS CHARGES		
	735 -- PAYMTS FR CULT PROGS /SERVICES		7,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 7,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 355,408,581
	LESS - FINANCIAL PLAN SAVINGS		$ 15,000,000
	NET OTHER THAN PERSONAL SERVICES		$ 370,408,581

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
	100 -- SUPPLIES + MATERIALS - GENERAL		8,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
	117 -- POSTAGE		500
	169 -- MAINTENANCE SUPPLIES		1,175,712
	170 -- CLEANING SUPPLIES		10,000
	199 -- DATA PROCESSING SUPPLIES		5,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,247,212
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		545,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		300
	315 -- OFFICE EQUIPMENT		500
	332 -- PURCH DATA PROCESSING EQUIPT		12,000
	337 -- BOOKS-OTHER		500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 558,300
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		5,000
	412 -- RENTALS OF MISC.EQUIP		25,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		55,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 86,000
60	CONTRACTUAL SERVICES		
	622 -- TEMPORARY SERVICES		25,000
	624 -- CLEANING SERVICES		215,000
	671 -- TRAINING PRGM CITY EMPLOYEES		1,000
	676 -- MAINT & OPER OF INFRASTRUCTURE		1,078,500
	684 -- PROF SERV COMPUTER SERVICES		4,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,323,500
	GROSS OTHER THAN PERSONAL SERVICES		$ 3,215,012

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
	100 -- SUPPLIES + MATERIALS - GENERAL		224,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		16,808,969
	117 -- POSTAGE		3,600
	169 -- MAINTENANCE SUPPLIES		850,000
	170 -- CLEANING SUPPLIES		5,000
	199 -- DATA PROCESSING SUPPLIES		60,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 18,086,781
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		300,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
	305 -- MOTOR VEHICLES		1,590,000
	315 -- OFFICE EQUIPMENT		10,000
	319 -- SECURITY EQUIPMENT		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		478,750
	337 -- BOOKS-OTHER		14,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 2,398,750
40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		5,500
	403 -- OFFICE SERVICES		2,000
	412 -- RENTALS OF MISC.EQUIP		66,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		9,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 107,500
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		300,000
	602 -- TELECOMMUNICATIONS MAINT		6,500
	607 -- MAINT & REP MOTOR VEH EQUIP		1,138,000
	608 -- MAINT & REP GENERAL		190,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
	619 -- SECURITY SERVICES		600,000
	671 -- TRAINING PRGM CITY EMPLOYEES		1,000
	676 -- MAINT & OPER OF INFRASTRUCTURE		10,000
	684 -- PROF SERV COMPUTER SERVICES		6,000
	686 -- PROF SERV OTHER		50,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 2,302,500
70	FIXED & MISCELLANEOUS CHARGES		
	735 -- PAYMTS FR CULT PROGS /SERVICES		500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 500
	GROSS OTHER THAN PERSONAL SERVICES		$ 22,896,031

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
	100 -- SUPPLIES + MATERIALS - GENERAL		9,687,144
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,546,664
	106 -- MOTOR VEHICLE FUEL		450,500
	117 -- POSTAGE		2,400
	169 -- MAINTENANCE SUPPLIES		527,400
	170 -- CLEANING SUPPLIES		50,000
	199 -- DATA PROCESSING SUPPLIES		25,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 14,394,108
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		679,100
	302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
	314 -- OFFICE FURITURE		107,500
	315 -- OFFICE EQUIPMENT		12,000
	332 -- PURCH DATA PROCESSING EQUIPT		20,000
	337 -- BOOKS-OTHER		8,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 844,300
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	86,717
	40X -- CONTRACTUAL SERVICES-GENERAL	816	5,000
	400 -- CONTRACTUAL SERVICES-GENERAL		18,730
	402 -- TELEPHONE & OTHER COMMUNICATNS		14,000
	403 -- OFFICE SERVICES		1,000

SNOW-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		10,000
417 -- ADVERTISING		6,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		33,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 204,447
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		4,000
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
615 -- PRINTING CONTRACTS		2,500
671 -- TRAINING PRGM CITY EMPLOYEES		5,400
684 -- PROF SERV COMPUTER SERVICES		30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 43,900
GROSS OTHER THAN PERSONAL SERVICES		$ 15,486,755

829 BUSINESS INTEGRITY COMMISSION
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALITIES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$3,846,405	66	$4,020,549	$174,144 +	66	$4,106,297	$85,748 +
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	$3,846,405	66	$4,020,549	$174,144 +	66	$4,106,297	$85,748 +
002 -- OTHER THAN PERSONAL SERVICES	$1,524,222		$1,556,207	$31,985 +		$1,668,222	$112,015 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,524,222		$1,556,207	$31,985 +		$1,668,222	$112,015 +
TOTAL DEPARTMENT	$5,370,627	66	$5,576,756	$206,129 +	66	$5,774,519	$197,763 +
NET TOTAL DEPARTMENT	$5,370,627		$5,576,756	$206,129 +		$5,774,519	$197,763 +
FUNDING SUMMARY							
CITY FUNDS	$5,370,627		$5,544,771	$174,144 +		$5,774,519	$229,748 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			31,985	31,985 +			31,985 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$5,370,627		$5,576,756	$206,129 +		$5,774,519	$197,763 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,135,628 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $482,351 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $54,918 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
	100 -- SUPPLIES + MATERIALS - GENERAL		71,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,000
	106 -- MOTOR VEHICLE FUEL		15,000
	117 -- POSTAGE		4,000
	199 -- DATA PROCESSING SUPPLIES		1,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 116,000
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
	305 -- MOTOR VEHICLES		210,000
	315 -- OFFICE EQUIPMENT		11,000
	337 -- BOOKS-OTHER		7,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 232,000
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	37,130
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	5,000
	400 -- CONTRACTUAL SERVICES-GENERAL		26,251
	402 -- TELEPHONE & OTHER COMMUNICATNS		1,109
	403 -- OFFICE SERVICES		8,500
	412 -- RENTALS OF MISC.EQUIP		52,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		770,842
	423 -- HEAT LIGHT & POWER		25,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
	460 -- SPECIAL EXPENSE		31,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 959,832
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		270,390
	607 -- MAINT & REP MOTOR VEH EQUIP		5,000
	608 -- MAINT & REP GENERAL		7,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		6,000
	613 -- DATA PROCESSING EQUIPMENT		4,000
	622 -- TEMPORARY SERVICES		67,000
	671 -- TRAINING PRGM CITY EMPLOYEES		1,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 360,390
	GROSS OTHER THAN PERSONAL SERVICES		$ 1,668,222

DEPARTMENT OF FINANCE

836 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	$30,308,595	608	$31,705,481	$1,396,886 +	608	$35,669,429	$3,963,948 +
TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE OFFICE OF TECHNOLOGY SOLUTIONS, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.							
002 -- OPERATIONS	$21,685,358	515	$22,606,760	$921,402 +	515	$22,552,239	$54,521 -
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.							
003 -- PROPERTY	$19,001,275	356	$19,909,962	$908,687 +	356	$19,196,251	$713,711 -
TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.							
004 -- AUDIT	$22,159,655	368	$23,332,026	$1,172,371 +	367	$21,629,264	$1,702,762 -
TO EXAMINE BUSINESS, INCOME AND EXCISE TAX RETURNS, CONDUCTING DETAILED DESK AUDITS, ASSESSING ADDITIONAL TAXES AND SEEKING CIVIL CRIMINAL PENALTIES WHERE APPROPRIATE; TO PERFORM VARIOUS AUDITS INCLUDING THE BANK TAX, PERSONAL AND CORPORATE TAXES, SALES TAX, UTILITY TAX, AND UNINCORPORATED AND EXCISE TAXES; AND TO CONDUCT INVESTIGATIONS AND HANDLE THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	$3,569,577	56	$3,742,430	$172,853 +	56	$3,895,848	$153,418 +
TO DRAFT LEGISLATION AND REGULATIONS; TO PROVIDE LEGAL ADVICE ON CITY TAX MATTERS TO OTHER UNITS WITHIN FINANCE AS WELL AS ADVISING THE PUBLIC OF THE AGENCY'S POSITIONS; TO PROCESS ALL PETITIONS FOR HEARINGS CONTESTING A TAX DEFICIENCY OR DENYING A REFUND CLAIM; AND TO REVIEW LEGISLATIVE PROPOSALS, PREPARE CONTRACTS AND REPRESENT THE DEPARTMENT AT HEARINGS ON DISPUTED NON-PROPERTY INCOME AND EXCISE TAXES AND VAULT CHARGES.							
006 -- TAX APPEALS TRIBUNAL	$1,339,821	16	$1,380,743	$40,922 +	16	$1,438,702	$57,959 +
TO PROVIDE TAXPAYERS WITH AN INDEPENDENT PROCESS TO HEAR AND RESOLVE APPEALS RELATING TO ALL CITY-ADMINISTERED NON-PROPERTY TAXES UNDER THE JURISDICTION OF THE DEPARTMENT OF FINANCE.							
007 -- PARKING VIOLATIONS BUREAU	$11,957,282	140	$12,388,642	$431,360 +	140	$10,985,387	$1,403,255 -
TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.							
009 -- CITY SHERIFF	$11,463,583	195	$12,182,443	$718,860 +	195	$13,297,294	$1,114,851 +
TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.							
SUB-TOTAL PERSONAL SERVICES	$121,485,146	2,254	$127,248,487	$5,763,341 +	2,253	$128,664,414	$1,415,927 +
011 -- ADMINISTRATION-OTPS	$67,810,216		$66,793,216	$1,017,000 -		$72,403,975	$5,610,759 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	$4,570,000		$4,570,000			$4,495,000	$75,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.							
033 -- PROPERTY-OTPS	$6,396,000		$6,396,000			$6,396,000	

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.							
044 -- AUDIT-OTPS	$460,000		$460,000			$460,000	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AUDIT OPERATIONS.							
055 -- LEGAL-OTPS	$141,990		$141,990			$141,990	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT LEGAL OPERATIONS.							
066 -- TAX APPEALS TRIBUNAL - OTPS	$219,655		$219,655			$219,655	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TAX APPEALS TRIBUNAL OPERATIONS.							
077 -- PARKING VIOLATIONS BUREAU OTP	$450,000		$450,000			$450,000	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.							
099 -- CITY SHERIFF-OTPS	$3,769,181		$3,831,756	$62,575 +		$3,766,247	$65,509 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$83,817,042		$82,862,617	$954,425 -		$88,332,867	$5,470,250 +
TOTAL DEPARTMENT	$205,302,188	2,254	$210,111,104	$4,808,916 +	2,253	$216,997,281	$6,886,177 +
LESS -- INTRA-CITY SALES	$2,205,919		$2,827,066	$621,147 +		$2,205,919	$621,147 -
NET TOTAL DEPARTMENT	$203,096,269		$207,284,038	$4,187,769 +		$214,791,362	$7,507,324 +
FUNDING SUMMARY							
CITY FUNDS	$201,096,269		$205,284,038	$4,187,769 +		$212,791,362	$7,507,324 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,000,000		2,000,000			2,000,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$203,096,269		$207,284,038	$4,187,769 +		$214,791,362	$7,507,324 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $41,771,222 AND JUDGMENTS AND CLAIMS OF $502,717 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $15,093,720 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $8,126,768 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 2,253 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,241 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 101 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT ALL WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	404,375
	100 -- SUPPLIES + MATERIALS - GENERAL		2,676,851
	101 -- PRINTING SUPPLIES		2,456,484
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,000
	106 -- MOTOR VEHICLE FUEL		118,000
	117 -- POSTAGE		2,621,869
	169 -- MAINTENANCE SUPPLIES		8,000
	170 -- CLEANING SUPPLIES		3,000
	199 -- DATA PROCESSING SUPPLIES		199,250
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 8,497,829
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		63,360
	302 -- TELECOMMUNICATIONS EQUIPMENT		24,180
	314 -- OFFICE FURITURE		100,000
	315 -- OFFICE EQUIPMENT		20,200
	319 -- SECURITY EQUIPMENT		37,500
	332 -- PURCH DATA PROCESSING EQUIPT		115,800
	337 -- BOOKS-OTHER		112,100
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 473,140
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,967,899
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	125,472
	40X -- CONTRACTUAL SERVICES-GENERAL	856	38,000
	400 -- CONTRACTUAL SERVICES-GENERAL		1,318,818
	402 -- TELEPHONE & OTHER COMMUNICATNS		38,000
	403 -- OFFICE SERVICES		75,881
	407 -- MAINT & REP OF MOTOR VEH EQUIP		103,000
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,898,692
	412 -- RENTALS OF MISC.EQUIP		300,800
	413 -- RENTAL-DATA PROCESSING EQUIP		4,200
	414 -- RENTALS - LAND BLDGS & STRUCTS		17,608,553
	417 -- ADVERTISING		55,200
	42C -- HEAT LIGHT & POWER	856	3,340,783
	431 -- LEASING OF MISC EQUIP		67,570
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		135,000
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
	453 -- OVERNIGHT TRVL EXP-GENERAL		200,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		10,000
	460 -- SPECIAL EXPENSE		1,000
	499 -- OTHER EXPENSES - GENERAL		282,693
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 31,573,261
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		2,765,400
	608 -- MAINT & REP GENERAL		1,185,800
	615 -- PRINTING CONTRACTS		90,400
	618 -- COSTS ASSOC WITH FINANCING		1,441,000
	619 -- SECURITY SERVICES		1,284,100
	622 -- TEMPORARY SERVICES		2,471,640
	624 -- CLEANING SERVICES		282,500
	671 -- TRAINING PRGM CITY EMPLOYEES		66,500
	681 -- PROF SERV ACCTING & AUDITING		50,000
	684 -- PROF SERV COMPUTER SERVICES		19,647,107
	686 -- PROF SERV OTHER		2,537,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 31,821,447
70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		1,000
	704 -- PAY FOR SURETY BOND/INSUR PREM		11,000
	706 -- PROMPT PAYMENT INTEREST		1,048
	719 -- JUDGEMENTS AND CLAIMS		200
	732 -- MISCELLANEOUS AWARDS		10,000
	79D -- TRAINING CITY EMPLOYEES	856	8,350
	794 -- TRAINING CITY EMPLOYEES		6,700
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 38,298
	GROSS OTHER THAN PERSONAL SERVICES		$ 72,403,975

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		29,200
	199 -- DATA PROCESSING SUPPLIES		31,200
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 60,400
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,100

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
	314 -- OFFICE FURITURE		19,700
	315 -- OFFICE EQUIPMENT		4,100
	332 -- PURCH DATA PROCESSING EQUIPT		12,500
	337 -- BOOKS-OTHER		150,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 188,400
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		18,300
	402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
	403 -- OFFICE SERVICES		31,600
	412 -- RENTALS OF MISC.EQUIP		188,500
	431 -- LEASING OF MISC EQUIP		98,800
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 340,200
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		1,397,000
	608 -- MAINT & REP GENERAL		14,000
	618 -- COSTS ASSOC WITH FINANCING		2,335,000
	622 -- TEMPORARY SERVICES		160,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 3,906,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 4,495,000

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		910,750
	117 -- POSTAGE		3,000
	199 -- DATA PROCESSING SUPPLIES		37,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 950,750
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		7,045
	302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
	314 -- OFFICE FURITURE		1,100
	315 -- OFFICE EQUIPMENT		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		11,600
	337 -- BOOKS-OTHER		45,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 72,745
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		82,200
	402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
	403 -- OFFICE SERVICES		4,300
	412 -- RENTALS OF MISC.EQUIP		91,000
	431 -- LEASING OF MISC EQUIP		25,915
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 206,415
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		17,000
	608 -- MAINT & REP GENERAL		269,600
	619 -- SECURITY SERVICES		85,300
	684 -- PROF SERV COMPUTER SERVICES		4,787,610
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 5,159,510
70	FIXED & MISCELLANEOUS CHARGES		
	794 -- TRAINING CITY EMPLOYEES		6,580
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 6,580
	GROSS OTHER THAN PERSONAL SERVICES		$ 6,396,000

044 AUDIT-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		98,800
199 -- DATA PROCESSING SUPPLIES		3,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 101,900
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,000
302 -- TELECOMMUNICATIONS EQUIPMENT		3,700
314 -- OFFICE FURITURE		1,300
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		400
337 -- BOOKS-OTHER		16,900
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 26,300
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		15,200
403 -- OFFICE SERVICES		3,500
412 -- RENTALS OF MISC.EQUIP		53,000
417 -- ADVERTISING		100
431 -- LEASING OF MISC EQUIP		260,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 331,800
GROSS OTHER THAN PERSONAL SERVICES		$ 460,000

055 LEGAL-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,090
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 7,590
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
314 -- OFFICE FURITURE		3,100
315 -- OFFICE EQUIPMENT		500
337 -- BOOKS-OTHER		59,600
338 -- LIBRARY BOOKS		25,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 89,200
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		3,900
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
412 -- RENTALS OF MISC.EQUIP		37,900
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 42,800
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		2,400
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 2,400
GROSS OTHER THAN PERSONAL SERVICES		$ 141,990

066 TAX APPEALS TRIBUNAL - OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,800
199 -- DATA PROCESSING SUPPLIES		3,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 7,800
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,000
337 -- BOOKS-OTHER		48,615

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 50,615
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		73,190
	402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
	412 -- RENTALS OF MISC.EQUIP		14,550
	431 -- LEASING OF MISC EQUIP		47,500
	465 -- OBLIGATORY COUNTY EXPENSES		25,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 161,240
	GROSS OTHER THAN PERSONAL SERVICES		$ 219,655

077 PARKING VIOLATIONS BUREAU OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		20,682
	117 -- POSTAGE		1,000
	199 -- DATA PROCESSING SUPPLIES		1,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 22,682
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		2,000
	314 -- OFFICE FURITURE		518
	315 -- OFFICE EQUIPMENT		2,000
	337 -- BOOKS-OTHER		5,100
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 9,618
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		13,800
	402 -- TELEPHONE & OTHER COMMUNICATNS		200
	412 -- RENTALS OF MISC.EQUIP		46,700
	417 -- ADVERTISING		7,000
	431 -- LEASING OF MISC EQUIP		150,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 217,700
60	CONTRACTUAL SERVICES		
	622 -- TEMPORARY SERVICES		200,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 200,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 450,000

099 CITY SHERIFF-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		272,000
	117 -- POSTAGE		1,332,005
	199 -- DATA PROCESSING SUPPLIES		113,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,717,005
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		11,000
	302 -- TELECOMMUNICATIONS EQUIPMENT		4,000
	305 -- MOTOR VEHICLES		109,643
	314 -- OFFICE FURITURE		16,000
	315 -- OFFICE EQUIPMENT		3,400
	319 -- SECURITY EQUIPMENT		100
	337 -- BOOKS-OTHER		22,700
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 166,843
40	OTHER SERVICES AND CHARGES		
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	32,510
	40X -- CONTRACTUAL SERVICES-GENERAL	856	23,026
	400 -- CONTRACTUAL SERVICES-GENERAL		718,272

CITY SHERIFF-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		5,400
	403 -- OFFICE SERVICES		1,000
	412 -- RENTALS OF MISC.EQUIP		138,600
	42C -- HEAT LIGHT & POWER	856	470,991
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 1,389,799
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		400,000
	602 -- TELECOMMUNICATIONS MAINT		44,400
	608 -- MAINT & REP GENERAL		1,000
	619 -- SECURITY SERVICES		41,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 486,400
70	FIXED & MISCELLANEOUS CHARGES		
	701 -- TAXES AND LICENSES		500
	794 -- TRAINING CITY EMPLOYEES		5,700
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 6,200
	GROSS OTHER THAN PERSONAL SERVICES		$ 3,766,247

DEPARTMENT OF TRANSPORTATION

841 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES OR REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF ALL FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	$30,811,024	566	$36,380,546	$5,569,522 +	484	$33,073,598	$3,306,948 -
MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, ALSO PERFORMS COMMUNITY RELATIONS, PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS, OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.							
002 -- HIGHWAY OPERATIONS	$75,500,335	1,294	$85,614,378	$10,114,043 +	1,127	$85,228,931	$385,447 -
MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.							
003 -- TRANSIT OPERATIONS	$50,807,196	703	$55,929,075	$5,121,879 +	684	$55,758,566	$170,509 -
PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY.							
004 -- TRAFFIC OPERATIONS	$56,934,742	1,385	$73,128,755	$16,194,013 +	1,131	$62,224,805	$10,903,950 -
COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.							
006 -- BUREAU OF BRIDGES	$52,217,282	830	$57,066,275	$4,848,993 +	803	$55,315,045	$1,751,230 -
INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.							
SUB-TOTAL PERSONAL SERVICES	$266,270,579	4,778	$308,119,029	$41,848,450 +	4,229	$291,600,945	$16,518,084 -
007 -- BUREAU OF BRIDGES - OTPS	$12,475,935		$18,214,806	$5,738,871 +		$11,472,935	$6,741,871 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	$27,269,920		$25,543,814	$1,726,106 -		$30,833,032	$5,289,218 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	$58,644,541		$69,873,189	$11,228,648 +		$75,994,109	$6,120,920 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	$29,684,195		$36,405,199	$6,721,004 +		$31,933,682	$4,471,517 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	$159,926,848		$183,931,848	$24,005,000 +		$178,980,821	$4,951,027 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$288,001,439		$333,968,856	$45,967,417 +		$329,214,579	$4,754,277 -
TOTAL DEPARTMENT	$554,272,018	4,778	$642,087,885	$87,815,867 +	4,229	$620,815,524	$21,272,361 -
LESS -- INTRA-CITY SALES	$1,423,073		$1,626,660	$203,587 +		$1,423,073	$203,587 -
NET TOTAL DEPARTMENT	$552,848,945		$640,461,225	$87,612,280 +		$619,392,451	$21,068,774 -
FUNDING SUMMARY							
CITY FUNDS	$372,532,424		$384,262,867	$11,730,443 +		$408,468,364	$24,205,497 +
OTHER CATEGORICAL			1,673,622	1,673,622 +		20,179,750	18,506,128 +
CAPITAL FUNDS - I.F.A.	120,843,476		131,648,087	10,804,611 +		131,271,292	376,795 -
STATE	45,726,049		73,350,559	27,624,510 +		45,726,049	27,624,510 -
FEDERAL - C.D.			200,708	200,708 +			200,708 -
FEDERAL - OTHER	13,746,996		49,325,382	35,578,386 +		13,746,996	35,578,386 -

841 (CONT.) DEPARTMENT OF TRANSPORTATION
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
TOTAL	$552,848,945		$640,461,225	$87,612,280 +		$619,392,451	$21,068,774 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $107,930,004 AND JUDGEMENTS AND CLAIMS OF $134,344,487 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $32,872,439 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR $483,467,736 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $20,458,983 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 4,229 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 2,257 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 248 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 98 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	827	75,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	186,500
	100 -- SUPPLIES + MATERIALS - GENERAL		994,587
	101 -- PRINTING SUPPLIES		1,700
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		25,400
	106 -- MOTOR VEHICLE FUEL		242,700
	109 -- FUEL OIL		2,000
	117 -- POSTAGE		1,800
	169 -- MAINTENANCE SUPPLIES		838,062
	170 -- CLEANING SUPPLIES		4,800
	199 -- DATA PROCESSING SUPPLIES		106,100
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 2,478,649
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		306,500
	302 -- TELECOMMUNICATIONS EQUIPMENT		14,041
	305 -- MOTOR VEHICLES		192,000
	314 -- OFFICE FURITURE		44,300
	315 -- OFFICE EQUIPMENT		24,900
	319 -- SECURITY EQUIPMENT		2,500
	332 -- PURCH DATA PROCESSING EQUIPT		129,000
	337 -- BOOKS-OTHER		50,611
	338 -- LIBRARY BOOKS		5,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 768,852
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		6,500
	402 -- TELEPHONE & OTHER COMMUNICATNS		40,326
	403 -- OFFICE SERVICES		6,500
	412 -- RENTALS OF MISC.EQUIP		697,594
	414 -- RENTALS - LAND BLDGS & STRUCTS		2,226,178
	417 -- ADVERTISING		50,000
	431 -- LEASING OF MISC EQUIP		12,000
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		146,261
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,200
	453 -- OVERNIGHT TRVL EXP-GENERAL		12,000
	454 -- OVERNIGHT TRVL EXP-SPECIAL		17,150
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 3,238,709
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		348,400
	602 -- TELECOMMUNICATIONS MAINT		3,500
	607 -- MAINT & REP MOTOR VEH EQUIP		100
	608 -- MAINT & REP GENERAL		3,981,800
	612 -- OFFICE EQUIPMENT MAINTENANCE		37,500
	613 -- DATA PROCESSING EQUIPMENT		26,000
	615 -- PRINTING CONTRACTS		45,000
	622 -- TEMPORARY SERVICES		25,000
	624 -- CLEANING SERVICES		39,800
	633 -- TRANSPORTATION EXPENDITURES		7,000
	671 -- TRAINING PRGM CITY EMPLOYEES		35,475
	676 -- MAINT & OPER OF INFRASTRUCTURE		253,000
	683 -- PROF SERV ENGINEER & ARCHITECT		50,000
	684 -- PROF SERV COMPUTER SERVICES		76,000
	686 -- PROF SERV OTHER		20,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 4,948,575
70	FIXED & MISCELLANEOUS CHARGES		
	701 -- TAXES AND LICENSES		1,500
	719 -- JUDGEMENTS AND CLAIMS		200
	732 -- MISCELLANEOUS AWARDS		3,000
	79D -- TRAINING CITY EMPLOYEES	856	9,450
	794 -- TRAINING CITY EMPLOYEES		24,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 38,150
	GROSS OTHER THAN PERSONAL SERVICES		$ 11,472,935

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	171,848
	100 -- SUPPLIES + MATERIALS - GENERAL		262,721
	101 -- PRINTING SUPPLIES		1,500
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		931,346
	106 -- MOTOR VEHICLE FUEL		3,500
	109 -- FUEL OIL		234,901
	117 -- POSTAGE		71,000
	169 -- MAINTENANCE SUPPLIES		229,300
	170 -- CLEANING SUPPLIES		712
	199 -- DATA PROCESSING SUPPLIES		189,286

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 2,096,114
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		141,500
	302 -- TELECOMMUNICATIONS EQUIPMENT		47,700
	305 -- MOTOR VEHICLES		111,000
	314 -- OFFICE FURITURE		9,550
	315 -- OFFICE EQUIPMENT		12,000
	319 -- SECURITY EQUIPMENT		12,305
	332 -- PURCH DATA PROCESSING EQUIPT		194,400
	337 -- BOOKS-OTHER		62,187
	338 -- LIBRARY BOOKS		7,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 597,642
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,685,866
	400 -- CONTRACTUAL SERVICES-GENERAL		201,700
	402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
	403 -- OFFICE SERVICES		5,350
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	3,072,332
	412 -- RENTALS OF MISC.EQUIP		227,961
	414 -- RENTALS - LAND BLDGS & STRUCTS		13,168,772
	417 -- ADVERTISING		16,500
	42C -- HEAT LIGHT & POWER	856	4,257,799
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		47,115
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,300
	453 -- OVERNIGHT TRVL EXP-GENERAL		100
	454 -- OVERNIGHT TRVL EXP-SPECIAL		16,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 22,705,795
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		737,850
	602 -- TELECOMMUNICATIONS MAINT		29,800
	607 -- MAINT & REP MOTOR VEH EQUIP		687,871
	608 -- MAINT & REP GENERAL		300,700
	612 -- OFFICE EQUIPMENT MAINTENANCE		160,148
	613 -- DATA PROCESSING EQUIPMENT		3,300
	615 -- PRINTING CONTRACTS		9,800
	619 -- SECURITY SERVICES		719,948
	622 -- TEMPORARY SERVICES		2,105
	624 -- CLEANING SERVICES		42,800
	633 -- TRANSPORTATION EXPENDITURES		1,800,000
	671 -- TRAINING PRGM CITY EMPLOYEES		20,400
	676 -- MAINT & OPER OF INFRASTRUCTURE		50,000
	684 -- PROF SERV COMPUTER SERVICES		220,500
	686 -- PROF SERV OTHER		637,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 5,422,222
70	FIXED & MISCELLANEOUS CHARGES		
	701 -- TAXES AND LICENSES		7,000
	794 -- TRAINING CITY EMPLOYEES		4,259
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 11,259
	GROSS OTHER THAN PERSONAL SERVICES		$ 30,833,032

10	SUPPLIES AND MATERIALS		
	10F -- MOTOR VEHICLE FUEL	827	75,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	294,061
	100 -- SUPPLIES + MATERIALS - GENERAL		50,814,653
	101 -- PRINTING SUPPLIES		29,369
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,544,000
	106 -- MOTOR VEHICLE FUEL		2,128,760
	109 -- FUEL OIL		5,000
	117 -- POSTAGE		4,102
	169 -- MAINTENANCE SUPPLIES		254,997
	170 -- CLEANING SUPPLIES		60,676
	199 -- DATA PROCESSING SUPPLIES		67,950
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 57,278,568
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		561,779
	302 -- TELECOMMUNICATIONS EQUIPMENT		21,050
	305 -- MOTOR VEHICLES		201,061
	314 -- OFFICE FURITURE		73,200
	315 -- OFFICE EQUIPMENT		28,120
	319 -- SECURITY EQUIPMENT		15,800
	332 -- PURCH DATA PROCESSING EQUIPT		110,640
	337 -- BOOKS-OTHER		17,800

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		$ 1,029,450
40	OTHER SERVICES AND CHARGES		
400	-- CONTRACTUAL SERVICES-GENERAL		205,000
402	-- TELEPHONE & OTHER COMMUNICATNS		113,916
403	-- OFFICE SERVICES		2,914
412	-- RENTALS OF MISC.EQUIP		6,149,955
417	-- ADVERTISING		2,000
451	-- NON OVERNIGHT TRVL EXP-GENERAL		656,250
452	-- NON OVERNIGHT TRVL EXP-SPECIAL		14,000
454	-- OVERNIGHT TRVL EXP-SPECIAL		13,500
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		$ 7,157,535
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		2,497,216
602	-- TELECOMMUNICATIONS MAINT		14,410
607	-- MAINT & REP MOTOR VEH EQUIP		4,427,585
608	-- MAINT & REP GENERAL		1,330,081
612	-- OFFICE EQUIPMENT MAINTENANCE		20,000
613	-- DATA PROCESSING EQUIPMENT		1,000
615	-- PRINTING CONTRACTS		12,100
619	-- SECURITY SERVICES		1,346,563
624	-- CLEANING SERVICES		793,592
671	-- TRAINING PRGM CITY EMPLOYEES		34,380
676	-- MAINT & OPER OF INFRASTRUCTURE		29,129
684	-- PROF SERV COMPUTER SERVICES		1,000
686	-- PROF SERV OTHER		1,500
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 10,508,556
70	FIXED & MISCELLANEOUS CHARGES		
701	-- TAXES AND LICENSES		5,000
794	-- TRAINING CITY EMPLOYEES		15,000
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		$ 20,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 75,994,109

013 OTPS-TRANSIT OPERATIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
10X	-- SUPPLIES + MATERIALS - GENERAL	856	124,600
100	-- SUPPLIES + MATERIALS - GENERAL		744,471
101	-- PRINTING SUPPLIES		200
105	-- AUTOMOTIVE SUPPLIES & MATERIAL		7,200
106	-- MOTOR VEHICLE FUEL		9,316,920
109	-- FUEL OIL		11,364
117	-- POSTAGE		500
169	-- MAINTENANCE SUPPLIES		636,500
170	-- CLEANING SUPPLIES		16,000
199	-- DATA PROCESSING SUPPLIES		5,400
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS		$ 10,863,155
30	PROPERTY AND EQUIPMENT		
300	-- EQUIPMENT GENERAL		160,500
302	-- TELECOMMUNICATIONS EQUIPMENT		18,810
305	-- MOTOR VEHICLES		20,000
315	-- OFFICE EQUIPMENT		36,645
319	-- SECURITY EQUIPMENT		5,200
332	-- PURCH DATA PROCESSING EQUIPT		8,000
337	-- BOOKS-OTHER		3,700
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT		$ 252,855
40	OTHER SERVICES AND CHARGES		
402	-- TELEPHONE & OTHER COMMUNICATNS		11,694
403	-- OFFICE SERVICES		4,600
412	-- RENTALS OF MISC.EQUIP		55,515
451	-- NON OVERNIGHT TRVL EXP-GENERAL		20,520
452	-- NON OVERNIGHT TRVL EXP-SPECIAL		500
454	-- OVERNIGHT TRVL EXP-SPECIAL		1,800
499	-- OTHER EXPENSES - GENERAL		3,343,000
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES		$ 3,437,629
60	CONTRACTUAL SERVICES		
600	-- CONTRACTUAL SERVICES GENERAL		2,139,562
602	-- TELECOMMUNICATIONS MAINT		4,100
608	-- MAINT & REP GENERAL		606,100

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		500
613 -- DATA PROCESSING EQUIPMENT		400
615 -- PRINTING CONTRACTS		1,500
619 -- SECURITY SERVICES		10,401,224
624 -- CLEANING SERVICES		1,509,016
671 -- TRAINING PRGM CITY EMPLOYEES		5,300
676 -- MAINT & OPER OF INFRASTRUCTURE		2,017,991
686 -- PROF SERV OTHER		676,350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 17,362,043
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		18,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 18,000
GROSS OTHER THAN PERSONAL SERVICES		$ 31,933,682

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	361,437
100 -- SUPPLIES + MATERIALS - GENERAL		19,117,167
101 -- PRINTING SUPPLIES		6,107
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,080
106 -- MOTOR VEHICLE FUEL		442,200
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		394,650
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		1,000
169 -- MAINTENANCE SUPPLIES		461,600
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		486,600
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 21,404,841
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,659,940
302 -- TELECOMMUNICATIONS EQUIPMENT		124,525
305 -- MOTOR VEHICLES		455,196
314 -- OFFICE FURITURE		253,525
315 -- OFFICE EQUIPMENT		96,066
319 -- SECURITY EQUIPMENT		523,480
332 -- PURCH DATA PROCESSING EQUIPT		420,638
337 -- BOOKS-OTHER		35,969
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 3,569,339
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,024,144
40X -- CONTRACTUAL SERVICES-GENERAL	042	167,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,229,800
402 -- TELEPHONE & OTHER COMMUNICATNS		344,760
403 -- OFFICE SERVICES		17,100
41D -- RENTALS - LAND BLDGS & STRUCTS	040	541,787
412 -- RENTALS OF MISC.EQUIP		369,269
414 -- RENTALS - LAND BLDGS & STRUCTS		3,700,333
417 -- ADVERTISING		166,000
42C -- HEAT LIGHT & POWER	856	61,473,135
431 -- LEASING OF MISC EQUIP		6,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		49,350
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,700
453 -- OVERNIGHT TRVL EXP-GENERAL		2,400
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,800
499 -- OTHER EXPENSES - GENERAL		5,800,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 78,907,078
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,423,400
602 -- TELECOMMUNICATIONS MAINT		705,850
608 -- MAINT & REP GENERAL		456,265
612 -- OFFICE EQUIPMENT MAINTENANCE		94,000
613 -- DATA PROCESSING EQUIPMENT		1,107,700
615 -- PRINTING CONTRACTS		172,750
619 -- SECURITY SERVICES		1,788,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		487,190
671 -- TRAINING PRGM CITY EMPLOYEES		58,000
676 -- MAINT & OPER OF INFRASTRUCTURE		64,918,608
683 -- PROF SERV ENGINEER & ARCHITECT		10,000
684 -- PROF SERV COMPUTER SERVICES		621,000
686 -- PROF SERV OTHER		52,500

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES		$ 74,960,013
70	FIXED & MISCELLANEOUS CHARGES		
	701 -- TAXES AND LICENSES		107,550
	732 -- MISCELLANEOUS AWARDS		1,000
	79D -- TRAINING CITY EMPLOYEES	856	30,000
	794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES		$ 139,550
	GROSS OTHER THAN PERSONAL SERVICES		$ 178,980,821

DEPARTMENT OF PARKS AND RECREATION

846 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC MGMT & ADMIN	$6,311,361	111	$6,858,583	$547,222 +	111	$6,979,610	$121,027 +
DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.							
002 -- MAINTENANCE & OPERATIONS	$184,166,998	2,589	$203,590,908	$19,423,910 +	2,929	$217,296,882	$13,705,974 +
RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND 500,000 STREET TREES.							
003 -- DESIGN & ENGINEERING	$23,808,599	434	$24,960,458	$1,151,859 +	494	$28,812,412	$3,851,954 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	$17,669,738	340	$19,807,571	$2,137,833 +	340	$15,533,598	$4,273,973 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	$231,956,696	3,474	$255,217,520	$23,260,824 +	3,874	$268,622,502	$13,404,982 +
006 -- MAINT & OPERATIONS - OTPS	$45,655,252		$58,241,051	$12,585,799 +		$53,773,967	$4,467,084 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	$27,326,417		$27,859,846	$533,429 +		$31,103,796	$3,243,950 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	$1,234,131		$1,884,793	$650,662 +		$807,344	$1,077,449 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
010 -- DESIGN & ENGINEERING-OTPS	$808,380		$808,380			$1,160,378	$351,998 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$75,024,180		$88,794,070	$13,769,890 +		$86,845,485	$1,948,585 -
TOTAL DEPARTMENT	$306,980,876	3,474	$344,011,590	$37,030,714 +	3,874	$355,467,987	$11,456,397 +
LESS -- INTRA-CITY SALES	$42,862,273		$48,142,272	$5,279,999 +		$49,695,952	$1,553,680 +
NET TOTAL DEPARTMENT	$264,118,603		$295,869,318	$31,750,715 +		$305,772,035	$9,902,717 +
FUNDING SUMMARY							
CITY FUNDS	$234,193,296		$253,383,085	$19,189,789 +		$269,136,284	$15,753,199 +
OTHER CATEGORICAL	2,940,000		10,550,897	7,610,897 +		4,242,000	6,308,897 -
CAPITAL FUNDS - I.F.A.	24,616,979		25,727,243	1,110,264 +		29,929,098	4,201,855 +
STATE			2,094,801	2,094,801 +			2,094,801 -
FEDERAL - C.D.	2,368,328		2,703,049	334,721 +		2,464,653	238,396 -
FEDERAL - OTHER			1,410,243	1,410,243 +			1,410,243 -
TOTAL	$264,118,603		$295,869,318	$31,750,715 +		$305,772,035	$9,902,717 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $93,328,907 AND JUDGEMENTS AND CLAIMS OF $18,339,690 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $29,950,964 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR $170,967,847 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $6,068,885 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 3,874 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 3,346 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 3,413 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3,385 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	656,669
100 -- SUPPLIES + MATERIALS - GENERAL		13,447,509
101 -- PRINTING SUPPLIES		14,079
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		879,887
106 -- MOTOR VEHICLE FUEL		3,744,130
109 -- FUEL OIL		2,318,875
110 -- FOOD & FORAGE SUPPLIES		23,628
117 -- POSTAGE		45,728
199 -- DATA PROCESSING SUPPLIES		36,203
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 21,166,708
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		411,452
302 -- TELECOMMUNICATIONS EQUIPMENT		8,255
305 -- MOTOR VEHICLES		3,079,000
314 -- OFFICE FURITURE		28,470
315 -- OFFICE EQUIPMENT		35,234
319 -- SECURITY EQUIPMENT		3,750
332 -- PURCH DATA PROCESSING EQUIPT		79,276
337 -- BOOKS-OTHER		3,556
338 -- LIBRARY BOOKS		4,962
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 3,653,955
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		304,573
402 -- TELEPHONE & OTHER COMMUNICATNS		1,040
403 -- OFFICE SERVICES		6,513
404 -- TRAVELING EXPENSES		4,482
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,080
412 -- RENTALS OF MISC.EQUIP		2,388,485
417 -- ADVERTISING		1,446
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,910
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		650
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
499 -- OTHER EXPENSES - GENERAL		2,092,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 4,886,503
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,793,930
602 -- TELECOMMUNICATIONS MAINT		102,864
607 -- MAINT & REP MOTOR VEH EQUIP		1,980,000
608 -- MAINT & REP GENERAL		667,334
612 -- OFFICE EQUIPMENT MAINTENANCE		6,837
613 -- DATA PROCESSING EQUIPMENT		416
615 -- PRINTING CONTRACTS		19,368
624 -- CLEANING SERVICES		480
660 -- ECONOMIC DEVELOPMENT		1,115
667 -- PAY TO CULTURAL INSTITUTIONS		9,878,428
671 -- TRAINING PRGM CITY EMPLOYEES		68,144
685 -- PROF SERV DIRECT EDUC SERV		1,500
686 -- PROF SERV OTHER		1,346,635
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 23,867,051
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 3,750
GROSS OTHER THAN PERSONAL SERVICES		$ 53,577,967
LESS - FINANCIAL PLAN SAVINGS		$ 196,000
NET OTHER THAN PERSONAL SERVICES		$ 53,773,967

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	500
10X -- SUPPLIES + MATERIALS - GENERAL	856	92,157
100 -- SUPPLIES + MATERIALS - GENERAL		355,103
101 -- PRINTING SUPPLIES		22,500
117 -- POSTAGE		147,000
199 -- DATA PROCESSING SUPPLIES		162,068
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 779,328
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		25,000

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
30	PROPERTY AND EQUIPMENT		
	332 -- PURCH DATA PROCESSING EQUIPT		321,391
	337 -- BOOKS-OTHER		36,500
	338 -- LIBRARY BOOKS		1,200
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 416,091
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,534,976
	400 -- CONTRACTUAL SERVICES-GENERAL		35,000
	403 -- OFFICE SERVICES		10,500
	412 -- RENTALS OF MISC.EQUIP		150,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		4,399,527
	417 -- ADVERTISING		115,000
	42C -- HEAT LIGHT & POWER	856	19,523,949
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 25,833,952
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		35,159
	602 -- TELECOMMUNICATIONS MAINT		71,491
	608 -- MAINT & REP GENERAL		25,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		90,000
	615 -- PRINTING CONTRACTS		150,000
	624 -- CLEANING SERVICES		5,000
	671 -- TRAINING PRGM CITY EMPLOYEES		92,500
	676 -- MAINT & OPER OF INFRASTRUCTURE		3,467,275
	684 -- PROF SERV COMPUTER SERVICES		105,000
	686 -- PROF SERV OTHER		30,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 4,071,425
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		3,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 3,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 31,103,796

009
RECREATION SERVICES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	8,661
	100 -- SUPPLIES + MATERIALS - GENERAL		640,312
	101 -- PRINTING SUPPLIES		500
	110 -- FOOD & FORAGE SUPPLIES		5,245
	199 -- DATA PROCESSING SUPPLIES		8,208
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 662,926
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		23,809
	314 -- OFFICE FURITURE		373
	315 -- OFFICE EQUIPMENT		4,528
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 28,710
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		2,025
	402 -- TELEPHONE & OTHER COMMUNICATNS		3,500
	403 -- OFFICE SERVICES		1,478
	404 -- TRAVELING EXPENSES		500
	412 -- RENTALS OF MISC.EQUIP		105,229
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 113,232
60	CONTRACTUAL SERVICES		
	608 -- MAINT & REP GENERAL		2,476
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 2,476
	GROSS OTHER THAN PERSONAL SERVICES		$ 807,344

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
	100 -- SUPPLIES + MATERIALS - GENERAL		576,501
	117 -- POSTAGE		23,000
	199 -- DATA PROCESSING SUPPLIES		1,042
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 643,449
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		2,600
	314 -- OFFICE FURITURE		4,000
	315 -- OFFICE EQUIPMENT		6,900
	337 -- BOOKS-OTHER		2,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 16,000
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		61,452
	412 -- RENTALS OF MISC.EQUIP		301,800
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		35,500
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 398,752
60	CONTRACTUAL SERVICES		
	608 -- MAINT & REP GENERAL		2,027
	612 -- OFFICE EQUIPMENT MAINTENANCE		95,000
	671 -- TRAINING PRGM CITY EMPLOYEES		2,605
	686 -- PROF SERV OTHER		2,395
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 102,027
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		150
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 150
	GROSS OTHER THAN PERSONAL SERVICES		$ 1,160,378

DEPARTMENT OF DESIGN & CONSTRUCTION

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.

		CURRENT MODIFIED BUDGET FOR FY 2007				EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$76,765,773	1,317	$80,818,569	$4,052,796 +	1,315	$81,700,388	$881,819 +
PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.							
SUB-TOTAL PERSONAL SERVICES	$76,765,773	1,317	$80,818,569	$4,052,796 +	1,315	$81,700,388	$881,819 +
002 -- OTHER THAN PERSONAL SERVICES	$23,749,811		$25,673,413	$1,923,602 +		$24,169,913	$1,503,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$23,749,811		$25,673,413	$1,923,602 +		$24,169,913	$1,503,500 -
TOTAL DEPARTMENT	$100,515,584	1,317	$106,491,982	$5,976,398 +	1,315	$105,870,301	$621,681 -
LESS -- INTRA-CITY SALES	$647,000		$647,000				$647,000 -
NET TOTAL DEPARTMENT	$99,868,584		$105,844,982	$5,976,398 +		$105,870,301	$25,319 +
FUNDING SUMMARY							
CITY FUNDS	$10,419,743		$10,989,711	$569,968 +		$10,354,927	$634,784 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	89,448,841		92,931,669	3,482,828 +		95,515,374	2,583,705 +
STATE			52,280	52,280 +			52,280 -
FEDERAL - C.D.			1,871,322	1,871,322 +			1,871,322 -
FEDERAL - OTHER							
TOTAL	$99,868,584		$105,844,982	$5,976,398 +		$105,870,301	$25,319 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $22,854,995 AND JUDGEMENTS AND CLAIMS OF $2,914,457 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $9,597,672 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $1,178,778 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,315 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	80,000
100 -- SUPPLIES + MATERIALS - GENERAL		443,200
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		130,000
199 -- DATA PROCESSING SUPPLIES		100,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 795,200
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		50,000
305 -- MOTOR VEHICLES		100,000
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		60,000
332 -- PURCH DATA PROCESSING EQUIPT		150,000
337 -- BOOKS-OTHER		38,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 448,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	832,871
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	100,000
40X -- CONTRACTUAL SERVICES-GENERAL	002	125,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	124,000
40X -- CONTRACTUAL SERVICES-GENERAL	860	209,669
400 -- CONTRACTUAL SERVICES-GENERAL		728,660
402 -- TELEPHONE & OTHER COMMUNICATNS		35,000
412 -- RENTALS OF MISC.EQUIP		267,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,891,222
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	1,292,856
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200,000
453 -- OVERNIGHT TRVL EXP-GENERAL		65,000
499 -- OTHER EXPENSES - GENERAL		2,160,606
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 12,051,884
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		125,000
613 -- DATA PROCESSING EQUIPMENT		100,000
619 -- SECURITY SERVICES		100,000
624 -- CLEANING SERVICES		20,000
633 -- TRANSPORTATION EXPENDITURES		10,000
671 -- TRAINING PRGM CITY EMPLOYEES		165,000
684 -- PROF SERV COMPUTER SERVICES		673,829
686 -- PROF SERV OTHER		9,654,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 10,867,829
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		7,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 7,000
GROSS OTHER THAN PERSONAL SERVICES		$ 24,169,913

AGENCY FUNCTION:
PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- DIV OF CTYWDE PERSONNEL SERV	$14,943,274	191	$17,020,209	$2,076,935 +	201	$17,853,917	$833,708 +
THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.							
003 -- OFF OF ADM. TRIALS & HEARINGS	$2,132,720	30	$2,212,625	$79,905 +	30	$2,329,533	$116,908 +
THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES.							
005 -- BD OF STANDARD & APPEALS PS	$1,665,563	20	$1,749,231	$83,668 +	20	$1,785,224	$35,993 +
THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.							
100 -- EXECUTIVE AND SUPPORT SERVICE	$16,603,124	229	$16,284,867	$318,257 -	217	$15,710,855	$574,012 -
THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE,THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION, WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.							
200 -- DIV OF ADMINISTRATION AND SEC	$3,526,162	70	$3,749,381	$223,219 +	70	$3,832,675	$83,294 +
THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.							
300 -- DIV OF FACILITIES MGMT AND CO	$57,913,003	1,053	$58,186,115	$273,112 +	1,103	$61,087,576	$2,901,461 +
THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICIANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.							
400 -- DIV OF MUNICIPAL SUPPLY SERVS	$8,102,262	154	$8,282,928	$180,666 +	154	$8,365,554	$82,626 +
THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.							
500 -- DIV OF REAL ESTATE SERVICES	$8,829,305	154	$9,020,478	$191,173 +	156	$9,436,864	$416,386 +
THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.							
600 -- COMMUNICATIONS	$618,534	11	$664,946	$46,412 +	11	$686,374	$21,428 +
THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	$114,333,947	1,912	$117,170,780	$2,836,833 +	1,962	$121,088,572	$3,917,792 +
002 -- DIV OF CTYWDE PERSONNEL SERV	$5,655,127		$6,268,991	$613,864 +		$5,503,359	$765,632 -

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
004 -- OFF OF ADM. TRIALS & HEARINGS	$1,607,907		$1,620,901	$12,994 +		$1,624,907	$4,006 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
006 -- BD. OF STANDARD & APPEAL OTP	$465,375		$473,375	$8,000 +		$483,562	$10,187 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
190 -- EXECUTIVE AND SUPPORT SERVICE	$10,543,629		$11,716,346	$1,172,717 +		$11,195,233	$521,113 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.							
290 -- DIV OF ADMINISTRATION AND SEC	$9,615,345		$11,062,100	$1,446,755 +		$11,762,018	$699,918 +
OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.							
390 -- DIV OF FACILITIES MGMT AND CO	$795,345,042		$808,016,257	$12,671,215 +		$819,987,212	$11,970,955 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC'S PORTFOLIO.							
490 -- DIV. OF MUNI SUPPLIES-OTPS	$49,156,860		$51,220,532	$2,063,672 +		$49,287,024	$1,933,508 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.							
590 -- DIV OF REAL ESTATE SERVICES	$6,476,181		$6,676,181	$200,000 +		$6,600,483	$75,698 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.							
690 -- COMMUNICATIONS	$2,286,141		$2,936,141	$650,000 +		$2,316,507	$619,634 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$881,151,607		$899,990,824	$18,839,217 +		$908,760,305	$8,769,481 +
TOTAL DEPARTMENT	$995,485,554	1,912	$1,017,161,604	$21,676,050 +	1,962	$1,029,848,877	$12,687,273 +
LESS -- INTRA-CITY SALES	$671,316,121		$678,024,853	$6,708,732 +		$693,659,453	$15,634,600 +
NET TOTAL DEPARTMENT	$324,169,433		$339,136,751	$14,967,318 +		$336,189,424	$2,947,327 -
FUNDING SUMMARY							
CITY FUNDS	$191,218,117		$193,814,081	$2,595,964 +		$199,879,169	$6,065,088 +
OTHER CATEGORICAL	91,408,103		92,073,654	665,551 +		93,511,493	1,437,839 +
CAPITAL FUNDS - I.F.A.	9,910,079		10,493,356	583,277 +		10,862,275	368,919 +
STATE	29,633,134		40,555,660	10,922,526 +		29,936,487	10,619,173 -
FEDERAL - C.D.			200,000	200,000 +			200,000 -
FEDERAL - OTHER	2,000,000		2,000,000			2,000,000	
TOTAL	$324,169,433		$339,136,751	$14,967,318 +		$336,189,424	$2,947,327 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $40,633,663 AND JUDGEMENTS AND CLAIMS OF $2,682,574 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $13,722,675 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR $432,190,841 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF $2,019,643 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,962 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,197 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 256 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 255 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		54,936
101 -- PRINTING SUPPLIES		5,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		200
106 -- MOTOR VEHICLE FUEL		2,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		278
117 -- POSTAGE		63,400
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 126,814
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		14,300
302 -- TELECOMMUNICATIONS EQUIPMENT		4,700
307 -- MEDICAL,SURGICAL & LAB EQUIP		1,000
315 -- OFFICE EQUIPMENT		3,000
332 -- PURCH DATA PROCESSING EQUIPT		11,500
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 35,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	408,826
40X -- CONTRACTUAL SERVICES-GENERAL	827	20,000
400 -- CONTRACTUAL SERVICES-GENERAL		6,400
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
403 -- OFFICE SERVICES		2,000
41D -- RENTALS - LAND BLDGS & STRUCTS	040	100,000
412 -- RENTALS OF MISC.EQUIP		292,183
413 -- RENTAL-DATA PROCESSING EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		2,878,405
417 -- ADVERTISING		1,000
423 -- HEAT LIGHT & POWER		502,905
427 -- DATA PROCESSING SERVICES		500
431 -- LEASING OF MISC EQUIP		500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		16,004
453 -- OVERNIGHT TRVL EXP-GENERAL		3,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
499 -- OTHER EXPENSES - GENERAL		61,200
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 4,379,923
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		500
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
612 -- OFFICE EQUIPMENT MAINTENANCE		17,271
613 -- DATA PROCESSING EQUIPMENT		19,500
615 -- PRINTING CONTRACTS		213,002
624 -- CLEANING SERVICES		2,000
633 -- TRANSPORTATION EXPENDITURES		13,000
671 -- TRAINING PRGM CITY EMPLOYEES		512,944
684 -- PROF SERV COMPUTER SERVICES		32,000
686 -- PROF SERV OTHER		92,625
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 907,842
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,280
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 3,280
GROSS OTHER THAN PERSONAL SERVICES		$ 5,453,359
LESS - FINANCIAL PLAN SAVINGS		$ 50,000
NET OTHER THAN PERSONAL SERVICES		$ 5,503,359

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		7,845
117 -- POSTAGE		1,600
199 -- DATA PROCESSING SUPPLIES		2,692
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 13,337
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		3,450
332 -- PURCH DATA PROCESSING EQUIPT		5,000
337 -- BOOKS-OTHER		13,000

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 21,450
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		1,904
	402 -- TELEPHONE & OTHER COMMUNICATNS		200
	403 -- OFFICE SERVICES		6,060
	412 -- RENTALS OF MISC.EQUIP		6,676
	414 -- RENTALS - LAND BLDGS & STRUCTS		1,206,752
	427 -- DATA PROCESSING SERVICES		11,335
	431 -- LEASING OF MISC EQUIP		1
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,020
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		820
	453 -- OVERNIGHT TRVL EXP-GENERAL		820
	454 -- OVERNIGHT TRVL EXP-SPECIAL		822
	499 -- OTHER EXPENSES - GENERAL		234,824
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 1,471,234
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		7,695
	622 -- TEMPORARY SERVICES		77,687
	624 -- CLEANING SERVICES		11,500
	671 -- TRAINING PRGM CITY EMPLOYEES		5,500
	686 -- PROF SERV OTHER		16,504
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 118,886
	GROSS OTHER THAN PERSONAL SERVICES		$ 1,624,907

006 BD. OF STANDARD & APPEAL OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
	100 -- SUPPLIES + MATERIALS - GENERAL		12,977
	101 -- PRINTING SUPPLIES		750
	106 -- MOTOR VEHICLE FUEL		750
	117 -- POSTAGE		12,668
	199 -- DATA PROCESSING SUPPLIES		1,357
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 30,343
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		2,180
	315 -- OFFICE EQUIPMENT		735
	332 -- PURCH DATA PROCESSING EQUIPT		6,689
	337 -- BOOKS-OTHER		5,372
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 14,976
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	8,642
	403 -- OFFICE SERVICES		1,529
	412 -- RENTALS OF MISC.EQUIP		8,690
	414 -- RENTALS - LAND BLDGS & STRUCTS		407,117
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 425,978
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		500
	612 -- OFFICE EQUIPMENT MAINTENANCE		1,500
	622 -- TEMPORARY SERVICES		100
	624 -- CLEANING SERVICES		10,165
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 12,265
	GROSS OTHER THAN PERSONAL SERVICES		$ 483,562

190 EXECUTIVE AND SUPPORT SERVICES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	35,000
	100 -- SUPPLIES + MATERIALS - GENERAL		110,230
	101 -- PRINTING SUPPLIES		9,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		35,228

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
106 -- MOTOR VEHICLE FUEL		455,485
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		750
199 -- DATA PROCESSING SUPPLIES		9,463
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 655,656
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		17,443
302 -- TELECOMMUNICATIONS EQUIPMENT		2,500
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		11,143
319 -- SECURITY EQUIPMENT		3,500
332 -- PURCH DATA PROCESSING EQUIPT		580,587
337 -- BOOKS-OTHER		107,308
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 724,481
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		108,977
402 -- TELEPHONE & OTHER COMMUNICATNS		7,843
403 -- OFFICE SERVICES		128,437
412 -- RENTALS OF MISC.EQUIP		29,673
413 -- RENTAL-DATA PROCESSING EQUIP		415
417 -- ADVERTISING		2,527
423 -- HEAT LIGHT & POWER		4,443,291
427 -- DATA PROCESSING SERVICES		2,595
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,635
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,100
499 -- OTHER EXPENSES - GENERAL		368,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 5,106,493
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		595,480
607 -- MAINT & REP MOTOR VEH EQUIP		1,897,068
608 -- MAINT & REP GENERAL		54,933
612 -- OFFICE EQUIPMENT MAINTENANCE		83,284
613 -- DATA PROCESSING EQUIPMENT		858,141
619 -- SECURITY SERVICES		591,108
622 -- TEMPORARY SERVICES		6,331
624 -- CLEANING SERVICES		1,708
671 -- TRAINING PRGM CITY EMPLOYEES		20,619
684 -- PROF SERV COMPUTER SERVICES		500,000
686 -- PROF SERV OTHER		94,293
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 4,702,965
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,230
794 -- TRAINING CITY EMPLOYEES		4,408
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 5,638
GROSS OTHER THAN PERSONAL SERVICES		$ 11,195,233

290 DIV OF ADMINISTRATION AND SECURITY- OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		78,956
101 -- PRINTING SUPPLIES		1,075
117 -- POSTAGE		1,128
199 -- DATA PROCESSING SUPPLIES		17,377
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 98,536
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		9,079
302 -- TELECOMMUNICATIONS EQUIPMENT		10,724
314 -- OFFICE FURITURE		14,313
315 -- OFFICE EQUIPMENT		2,225
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		4,815
337 -- BOOKS-OTHER		10,541
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 61,697
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,818
402 -- TELEPHONE & OTHER COMMUNICATNS		4,900
403 -- OFFICE SERVICES		471

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		304,596
417 -- ADVERTISING		10,692
451 -- NON OVERNIGHT TRVL EXP-GENERAL		10,030
499 -- OTHER EXPENSES - GENERAL		2,146,673
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 2,479,180
60 CONTRACTUAL SERVICES		
607 -- MAINT & REP MOTOR VEH EQUIP		9,000
608 -- MAINT & REP GENERAL		501
612 -- OFFICE EQUIPMENT MAINTENANCE		19,200
615 -- PRINTING CONTRACTS		5,000
619 -- SECURITY SERVICES		8,946,595
622 -- TEMPORARY SERVICES		2,100
671 -- TRAINING PRGM CITY EMPLOYEES		8,270
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 8,990,666
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		1,139
732 -- MISCELLANEOUS AWARDS		5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 6,939
GROSS OTHER THAN PERSONAL SERVICES		$ 11,637,018
LESS - FINANCIAL PLAN SAVINGS		$ 125,000
NET OTHER THAN PERSONAL SERVICES		$ 11,762,018

390 DIV OF FACILITIES MGMT AND CONST- OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,642,416
109 -- FUEL OIL		692,688
169 -- MAINTENANCE SUPPLIES		691,368
170 -- CLEANING SUPPLIES		157,965
199 -- DATA PROCESSING SUPPLIES		7,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 4,091,437
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		111,239
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
314 -- OFFICE FURITURE		2,000
315 -- OFFICE EQUIPMENT		113,674
332 -- PURCH DATA PROCESSING EQUIPT		847,546
337 -- BOOKS-OTHER		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 1,080,459
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,609,932
40X -- CONTRACTUAL SERVICES-GENERAL	902	296,000
400 -- CONTRACTUAL SERVICES-GENERAL		5,758
402 -- TELEPHONE & OTHER COMMUNICATNS		23,997
403 -- OFFICE SERVICES		30,870
412 -- RENTALS OF MISC.EQUIP		82,990
414 -- RENTALS - LAND BLDGS & STRUCTS		58,614,495
417 -- ADVERTISING		7,700
423 -- HEAT LIGHT & POWER		733,258,339
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,900
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		400,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 794,363,781
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		250,000
608 -- MAINT & REP GENERAL		8,835,984
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
615 -- PRINTING CONTRACTS		690
619 -- SECURITY SERVICES		1,057,701
622 -- TEMPORARY SERVICES		3,246
624 -- CLEANING SERVICES		87,242
633 -- TRANSPORTATION EXPENDITURES		103,129
671 -- TRAINING PRGM CITY EMPLOYEES		15,000
676 -- MAINT & OPER OF INFRASTRUCTURE		8,921,093
686 -- PROF SERV OTHER		382,593

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 19,661,678
70	FIXED & MISCELLANEOUS CHARGES		
	704 -- PAY FOR SURETY BOND/INSUR PREM		55,000
	771 -- PAYMENTS TO MILITARY AND OTHER		500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 55,500
	GROSS OTHER THAN PERSONAL SERVICES		$ 819,252,855
	LESS - FINANCIAL PLAN SAVINGS		$ 734,357
	NET OTHER THAN PERSONAL SERVICES		$ 819,987,212

490 DIV. OF MUNI SUPPLIES-OTPS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	20,000
	100 -- SUPPLIES + MATERIALS - GENERAL		39,491,978
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		16,932
	109 -- FUEL OIL		152,477
	117 -- POSTAGE		1,300
	169 -- MAINTENANCE SUPPLIES		4,000
	199 -- DATA PROCESSING SUPPLIES		8,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 39,694,687
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		11,221
	302 -- TELECOMMUNICATIONS EQUIPMENT		1,500
	307 -- MEDICAL,SURGICAL & LAB EQUIP		510,230
	315 -- OFFICE EQUIPMENT		16,162
	332 -- PURCH DATA PROCESSING EQUIPT		6,459
	337 -- BOOKS-OTHER		8,700
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 554,272
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		91,250
	402 -- TELEPHONE & OTHER COMMUNICATNS		600
	403 -- OFFICE SERVICES		15,660
	407 -- MAINT & REP OF MOTOR VEH EQUIP		500
	412 -- RENTALS OF MISC.EQUIP		47,599
	414 -- RENTALS - LAND BLDGS & STRUCTS		3,753,520
	417 -- ADVERTISING		66,146
	423 -- HEAT LIGHT & POWER		3,899,228
	427 -- DATA PROCESSING SERVICES		656
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		41,300
	453 -- OVERNIGHT TRVL EXP-GENERAL		6,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 7,922,459
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		407,661
	602 -- TELECOMMUNICATIONS MAINT		2,000
	608 -- MAINT & REP GENERAL		43,998
	612 -- OFFICE EQUIPMENT MAINTENANCE		15,498
	613 -- DATA PROCESSING EQUIPMENT		21,500
	615 -- PRINTING CONTRACTS		1,000
	619 -- SECURITY SERVICES		73,500
	622 -- TEMPORARY SERVICES		325,409
	624 -- CLEANING SERVICES		3,000
	671 -- TRAINING PRGM CITY EMPLOYEES		3,740
	686 -- PROF SERV OTHER		150,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,047,306
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		3,500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 3,500
	GROSS OTHER THAN PERSONAL SERVICES		$ 49,222,224
	LESS - FINANCIAL PLAN SAVINGS		$ 64,800
	NET OTHER THAN PERSONAL SERVICES		$ 49,287,024

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	14,600
	100 -- SUPPLIES + MATERIALS - GENERAL		85,404
	109 -- FUEL OIL		202,775
	170 -- CLEANING SUPPLIES		333
	199 -- DATA PROCESSING SUPPLIES		15,900
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 319,012
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		17,754
	305 -- MOTOR VEHICLES		21,000
	314 -- OFFICE FURITURE		7,000
	315 -- OFFICE EQUIPMENT		15,000
	319 -- SECURITY EQUIPMENT		4,175
	332 -- PURCH DATA PROCESSING EQUIPT		194,000
	337 -- BOOKS-OTHER		30,435
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 289,364
40	OTHER SERVICES AND CHARGES		
	40X -- CONTRACTUAL SERVICES-GENERAL	806	519,501
	400 -- CONTRACTUAL SERVICES-GENERAL		145,094
	402 -- TELEPHONE & OTHER COMMUNICATNS		6,000
	403 -- OFFICE SERVICES		6,000
	412 -- RENTALS OF MISC.EQUIP		121,400
	414 -- RENTALS - LAND BLDGS & STRUCTS		30,000
	417 -- ADVERTISING		45,680
	423 -- HEAT LIGHT & POWER		3,700,358
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,900
	454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 4,583,933
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		3,000
	608 -- MAINT & REP GENERAL		817,808
	612 -- OFFICE EQUIPMENT MAINTENANCE		26,499
	613 -- DATA PROCESSING EQUIPMENT		3,000
	615 -- PRINTING CONTRACTS		63,000
	619 -- SECURITY SERVICES		234,638
	622 -- TEMPORARY SERVICES		35,000
	624 -- CLEANING SERVICES		4,000
	681 -- PROF SERV ACCTING & AUDITING		1,000
	684 -- PROF SERV COMPUTER SERVICES		68,625
	686 -- PROF SERV OTHER		12,458
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,269,028
70	FIXED & MISCELLANEOUS CHARGES		
	700 -- FIXED CHARGES - GENERAL		3,334
	704 -- PAY FOR SURETY BOND/INSUR PREM		10,812
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 14,146
	GROSS OTHER THAN PERSONAL SERVICES		$ 6,475,483
	LESS - FINANCIAL PLAN SAVINGS		$ 125,000
	NET OTHER THAN PERSONAL SERVICES		$ 6,600,483

690 COMMUNICATIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	350
	100 -- SUPPLIES + MATERIALS - GENERAL		380,962
	101 -- PRINTING SUPPLIES		15,000
	117 -- POSTAGE		170,574
	199 -- DATA PROCESSING SUPPLIES		11,990
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 578,876
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,204
	315 -- OFFICE EQUIPMENT		4,400
	332 -- PURCH DATA PROCESSING EQUIPT		13,300
	337 -- BOOKS-OTHER		9,600
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 28,504
40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		2,305
	403 -- OFFICE SERVICES		3,300

COMMUNICATIONS
AGENCY OTPS DETAIL
EXECUTIVE BUDGET FOR FY 2008

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
40	OTHER SERVICES AND CHARGES		
	412 -- RENTALS OF MISC.EQUIP		12,892
	413 -- RENTAL-DATA PROCESSING EQUIP		2,100
	417 -- ADVERTISING		19,500
	423 -- HEAT LIGHT & POWER		1,191,545
	427 -- DATA PROCESSING SERVICES		2,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 1,233,642
60	CONTRACTUAL SERVICES		
	602 -- TELECOMMUNICATIONS MAINT		100
	612 -- OFFICE EQUIPMENT MAINTENANCE		4,455
	613 -- DATA PROCESSING EQUIPMENT		10,530
	615 -- PRINTING CONTRACTS		460,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 475,085
70	FIXED & MISCELLANEOUS CHARGES		
	794 -- TRAINING CITY EMPLOYEES		400
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 400
	GROSS OTHER THAN PERSONAL SERVICES		$ 2,316,507

DEPARTMENT OF INFO TECH & TELECOMM

858 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 MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$70,491,429	1,179	$74,979,897	$4,488,468 +	1,317	$86,140,911	$11,161,014 +
PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
SUB-TOTAL PERSONAL SERVICES	$70,491,429	1,179	$74,979,897	$4,488,468 +	1,317	$86,140,911	$11,161,014 +
002 -- OTHER THAN PERSONAL SERVICES	$231,176,671		$238,744,721	$7,568,050 +		$260,149,540	$21,404,819 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$231,176,671		$238,744,721	$7,568,050 +		$260,149,540	$21,404,819 +
TOTAL DEPARTMENT	$301,668,100	1,179	$313,724,618	$12,056,518 +	1,317	$346,290,451	$32,565,833 +
LESS -- INTRA-CITY SALES	$107,288,263		$111,257,458	$3,969,195 +		$106,790,601	$4,466,857 -
NET TOTAL DEPARTMENT	$194,379,837		$202,467,160	$8,087,323 +		$239,499,850	$37,032,690 +
FUNDING SUMMARY							
CITY FUNDS	$180,830,981		$185,947,946	$5,116,965 +		$225,275,962	$39,328,016 +
OTHER CATEGORICAL	1,356,252		3,252,240	1,895,988 +		1,356,252	1,895,988 -
CAPITAL FUNDS - I.F.A.	10,828,814		11,811,131	982,317 +		11,416,943	394,188 -
STATE			29,380	29,380 +			29,380 -
FEDERAL - C.D.	1,363,790		1,426,463	62,673 +		1,450,693	24,230 +
FEDERAL - OTHER							
TOTAL	$194,379,837		$202,467,160	$8,087,323 +		$239,499,850	$37,032,690 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $20,047,221 AND FOR JUDGEMENTS AND CLAIMS OF 23,088 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $8,439,491 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $3,125,363 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,317 FULL -TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 1,138 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 47 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 47 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	40,000
	100 -- SUPPLIES + MATERIALS - GENERAL		509,986
	101 -- PRINTING SUPPLIES		1,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL		9,000
	106 -- MOTOR VEHICLE FUEL		25,200
	109 -- FUEL OIL		1,500
	110 -- FOOD & FORAGE SUPPLIES		25,400
	117 -- POSTAGE		59,000
	169 -- MAINTENANCE SUPPLIES		2,500
	199 -- DATA PROCESSING SUPPLIES		198,829
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 872,415
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		26,670
	302 -- TELECOMMUNICATIONS EQUIPMENT		456,392
	314 -- OFFICE FURITURE		11,000
	319 -- SECURITY EQUIPMENT		5,000
	332 -- PURCH DATA PROCESSING EQUIPT		206,302
	337 -- BOOKS-OTHER		210,080
	338 -- LIBRARY BOOKS		10,066
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 925,510
40	OTHER SERVICES AND CHARGES		
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	44,921
	40X -- CONTRACTUAL SERVICES-GENERAL	057	8,314,476
	40X -- CONTRACTUAL SERVICES-GENERAL	856	3,000
	400 -- CONTRACTUAL SERVICES-GENERAL		3,681,191
	402 -- TELEPHONE & OTHER COMMUNICATNS		94,254,893
	403 -- OFFICE SERVICES		8,848
	407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	5,599,129
	412 -- RENTALS OF MISC.EQUIP		3,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		16,429,713
	417 -- ADVERTISING		84,500
	42C -- HEAT LIGHT & POWER	856	2,306,784
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,500
	452 -- NON OVERNIGHT TRVL EXP-SPECIAL		1,300
	453 -- OVERNIGHT TRVL EXP-GENERAL		307
	454 -- OVERNIGHT TRVL EXP-SPECIAL		34,477
	499 -- OTHER EXPENSES - GENERAL		65,922,230
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 196,729,269
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		4,033,619
	602 -- TELECOMMUNICATIONS MAINT		4,759,870
	608 -- MAINT & REP GENERAL		342,938
	612 -- OFFICE EQUIPMENT MAINTENANCE		272,500
	613 -- DATA PROCESSING EQUIPMENT		25,096,391
	615 -- PRINTING CONTRACTS		110,800
	619 -- SECURITY SERVICES		275,500
	622 -- TEMPORARY SERVICES		27,500
	624 -- CLEANING SERVICES		76,060
	671 -- TRAINING PRGM CITY EMPLOYEES		83,191
	681 -- PROF SERV ACCTING & AUDITING		75,000
	682 -- PROF SERV LEGAL SERVICES		150,000
	684 -- PROF SERV COMPUTER SERVICES		1,283,200
	686 -- PROF SERV OTHER		10,886,865
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 47,473,434
70	FIXED & MISCELLANEOUS CHARGES		
	701 -- TAXES AND LICENSES		63,774
	706 -- PROMPT PAYMENT INTEREST		1,138
	732 -- MISCELLANEOUS AWARDS		3,000
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 67,912
	GROSS OTHER THAN PERSONAL SERVICES		$ 246,068,540
	LESS - FINANCIAL PLAN SAVINGS		$ 14,081,000
	NET OTHER THAN PERSONAL SERVICES		$ 260,149,540

DEPARTMENT OF RECORDS & INFORMATION SVS

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.

		CURRENT MODIFIED BUDGET FOR FY 2007				EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	$1,989,106	46	$2,467,838	$478,732 +	49	$2,528,212	$60,374 +
SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF A MUNICIPAL REFERENCE AND RESEARCH CENTER (MRRC). THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.							
SUB-TOTAL PERSONAL SERVICES	$1,989,106	46	$2,467,838	$478,732 +	49	$2,528,212	$60,374 +
200 -- OTHER THAN PERSONAL SERVICES	$2,728,321		$2,777,103	$48,782 +		$4,259,762	$1,482,659 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,728,321		$2,777,103	$48,782 +		$4,259,762	$1,482,659 +
TOTAL DEPARTMENT	$4,717,427	46	$5,244,941	$527,514 +	49	$6,787,974	$1,543,033 +
LESS -- INTRA-CITY SALES	$195,000		$209,669	$14,669 +		$209,669	
NET TOTAL DEPARTMENT	$4,522,427		$5,035,272	$512,845 +		$6,578,305	$1,543,033 +
FUNDING SUMMARY							
CITY FUNDS	$4,522,427		$4,623,208	$100,781 +		$6,578,305	$1,955,097 +
OTHER CATEGORICAL			118,280	118,280 +			118,280 -
CAPITAL FUNDS - I.F.A.							
STATE			293,784	293,784 +			293,784 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$4,522,427		$5,035,272	$512,845 +		$6,578,305	$1,543,033 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $916,737 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $249,281 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $4,503 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
	100 -- SUPPLIES + MATERIALS - GENERAL		59,691
	106 -- MOTOR VEHICLE FUEL		2,000
	117 -- POSTAGE		11,000
	199 -- DATA PROCESSING SUPPLIES		4,020
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 81,711
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
	315 -- OFFICE EQUIPMENT		1,900
	332 -- PURCH DATA PROCESSING EQUIPT		20,200
	338 -- LIBRARY BOOKS		20,231
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 49,331
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	56,529
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	650
	40X -- CONTRACTUAL SERVICES-GENERAL	856	2,000
	400 -- CONTRACTUAL SERVICES-GENERAL		2,000
	403 -- OFFICE SERVICES		3,000
	407 -- MAINT & REP OF MOTOR VEH EQUIP		500
	41D -- RENTALS - LAND BLDGS & STRUCTS	856	1,412,488
	412 -- RENTALS OF MISC.EQUIP		26,000
	414 -- RENTALS - LAND BLDGS & STRUCTS		710,556
	417 -- ADVERTISING		2,915
	427 -- DATA PROCESSING SERVICES		82
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		100
	453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 2,219,320
60	CONTRACTUAL SERVICES		
	607 -- MAINT & REP MOTOR VEH EQUIP		500
	612 -- OFFICE EQUIPMENT MAINTENANCE		17,900
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 18,400
	GROSS OTHER THAN PERSONAL SERVICES		$ 2,368,762
	LESS - FINANCIAL PLAN SAVINGS		$ 1,891,000
	NET OTHER THAN PERSONAL SERVICES		$ 4,259,762

DEPARTMENT OF CONSUMER AFFAIRS

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 82 TYPES OF BUSINESSES OR ACTIVITIES. ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	$1,778,515	29	$1,936,990	$158,475 +	29	$1,991,370	$54,380 +
ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL AND FINANCE & OPERATIONS DIVISIONS.							
002 -- LICENSING/ENFORCEMENT	$8,966,269	219	$10,431,048	$1,464,779 +	216	$10,984,360	$553,312 +
LICENSING/ENFORCEMENT/CONSUMER SERVICES - OVERSEES THE AGENCY'S LICENSING ENFORCEMENT AND CONSUMER SERVICES OPERATIONS. TASKS RANGES FROM THE ISSUANCE OF LICENSES TO THE REGULATORY AND STATUTORY ENFORCEMENT OF 82 DIFFERENT LICENSE CATEGORIES, INCLUDING THE CERTIFICATION OF WEIGHING AND MEASURING DEVICES AND PROVIDING RESTITUTION TO CONSUMERS THROUGH THE MEDIATION OF COMPLAINTS. INCLUDES THE FOLLOWING DIVISIONS LICENSING, ENFORCEMENT, COMPUTER SERVICES, AUDITING AND ACCOUNTING, LEGAL AND CONSUMER SERVICES.							
004 -- ADJUDICATION	$1,913,828	41	$2,010,004	$96,176 +	41	$2,051,124	$41,120 +
ADJUDICATION/COLLECTIONS - CONDUCTS HEARINGS, LEVIES FINES, AND COLLECTS PENALTIES RESULTING FROM VIOLATIONS OF LAWS AND REGULATIONS OVER WHICH THE DEPARTMENT HAS JURISDICTION. THE CENTER CONSISTS OF THE ADJUDICATION AND COLLECTIONS DIVISIONS.							
SUB-TOTAL PERSONAL SERVICES	$12,658,612	289	$14,378,042	$1,719,430 +	286	$15,026,854	$648,812 +
003 -- OTHER THAN PERSONAL SERVICE	$3,168,283		$4,115,629	$947,346 +		$4,422,107	$306,478 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$3,168,283		$4,115,629	$947,346 +		$4,422,107	$306,478 +
TOTAL DEPARTMENT	$15,826,895	289	$18,493,671	$2,666,776 +	286	$19,448,961	$955,290 +
LESS -- INTRA-CITY SALES	$1,225,431		$1,944,185	$718,754 +		$1,295,076	$649,109 -
NET TOTAL DEPARTMENT	$14,601,464		$16,549,486	$1,948,022 +		$18,153,885	$1,604,399 +
FUNDING SUMMARY							
CITY FUNDS	$14,484,284		$16,414,306	$1,930,022 +		$18,036,705	$1,622,399 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	117,180		135,180	18,000 +		117,180	18,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$14,601,464		$16,549,486	$1,948,022 +		$18,153,885	$1,604,399 +

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $4,889,336 AND JUDGEMENTS AND CLAIMS OF $14,646 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $1,738,271 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $423,125 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 286 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 286 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 22 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	2,029
	10F -- MOTOR VEHICLE FUEL	856	4,000
	10X -- SUPPLIES + MATERIALS - GENERAL	856	25,572
	100 -- SUPPLIES + MATERIALS - GENERAL		440,017
	101 -- PRINTING SUPPLIES		35,000
	106 -- MOTOR VEHICLE FUEL		19,300
	117 -- POSTAGE		93,723
	199 -- DATA PROCESSING SUPPLIES		15,300
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 634,941
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		32,375
	315 -- OFFICE EQUIPMENT		9,741
	332 -- PURCH DATA PROCESSING EQUIPT		60,000
	337 -- BOOKS-OTHER		7,100
	338 -- LIBRARY BOOKS		3,500
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 112,716
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	332,364
	40G -- MAINT & REP OF MOTOR VEH EQUIP	856	42,029
	400 -- CONTRACTUAL SERVICES-GENERAL		16,815
	402 -- TELEPHONE & OTHER COMMUNICATNS		8,011
	403 -- OFFICE SERVICES		29,013
	407 -- MAINT & REP OF MOTOR VEH EQUIP		2,000
	412 -- RENTALS OF MISC.EQUIP		156,685
	414 -- RENTALS - LAND BLDGS & STRUCTS		1,561,464
	42C -- HEAT LIGHT & POWER	856	45,928
	423 -- HEAT LIGHT & POWER		1
	427 -- DATA PROCESSING SERVICES		1,720
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		34,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 2,231,030
60	CONTRACTUAL SERVICES		
	608 -- MAINT & REP GENERAL		2,640
	612 -- OFFICE EQUIPMENT MAINTENANCE		58,140
	613 -- DATA PROCESSING EQUIPMENT		1,800
	615 -- PRINTING CONTRACTS		6,000
	619 -- SECURITY SERVICES		59,429
	671 -- TRAINING PRGM CITY EMPLOYEES		6,185
	682 -- PROF SERV LEGAL SERVICES		3,000
	684 -- PROF SERV COMPUTER SERVICES		29,200
	686 -- PROF SERV OTHER		27,776
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 194,170
70	FIXED & MISCELLANEOUS CHARGES		
	732 -- MISCELLANEOUS AWARDS		750
	79D -- TRAINING CITY EMPLOYEES	856	500
	SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		$ 1,250
	GROSS OTHER THAN PERSONAL SERVICES		$ 3,174,107
	LESS - FINANCIAL PLAN SAVINGS		$ 1,248,000
	NET OTHER THAN PERSONAL SERVICES		$ 4,422,107

DEPARTMENT OF CONSUMER AFFAIRS
ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

2008 BUDGET
FOR FY 2008

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	$ 1,991,370	$ 586,021	$ 2,577,391
002 -- LICENSING/ENFORCEMENT	10,984,360	3,232,481	14,216,841
004 -- ADJUDICATION	2,051,124	603,605	2,654,729
TOTAL APPROPRIATION	$ 15,026,854	$ 4,422,107	$ 19,448,961
LESS INTRA-CITY SALES	$ 1,018,169	$ 276,907	$ 1,295,076
NET TOTAL APPROPRIATION	$ 14,008,685	$ 4,145,200	$ 18,153,885

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$65,752,298	1,024	$80,008,046	$14,255,748 +	1,024	$70,520,573	$9,487,473 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	$65,752,298	1,024	$80,008,046	$14,255,748 +	1,024	$70,520,573	$9,487,473 -
002 -- OTHER THAN PERSONAL SERVICES	$6,776,996		$9,325,549	$2,548,553 +		$6,806,649	$2,518,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$6,776,996		$9,325,549	$2,548,553 +		$6,806,649	$2,518,900 -
TOTAL DEPARTMENT	$72,529,294	1,024	$89,333,595	$16,804,301 +	1,024	$77,327,222	$12,006,373 -
LESS -- INTRA-CITY SALES	$655,000		$924,664	$269,664 +		$655,000	$269,664 -
NET TOTAL DEPARTMENT	$71,874,294		$88,408,931	$16,534,637 +		$76,672,222	$11,736,709 -
FUNDING SUMMARY							
CITY FUNDS	$68,072,194		$71,245,565	$3,173,371 +		$72,870,122	$1,624,557 +
OTHER CATEGORICAL			8,565,550	8,565,550 +			8,565,550 -
CAPITAL FUNDS - I.F.A.							
STATE	3,802,100		6,784,697	2,982,597 +		3,802,100	2,982,597 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,813,119	1,813,119 +			1,813,119 -
TOTAL	$71,874,294		$88,408,931	$16,534,637 +		$76,672,222	$11,736,709 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $17,395,474 AND JUDGEMENTS AND CLAIMS OF $20,088 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $7,671,207 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $15,880 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 1,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 957 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836
10X -- SUPPLIES + MATERIALS - GENERAL	856	85,850
100 -- SUPPLIES + MATERIALS - GENERAL		689,745
101 -- PRINTING SUPPLIES		88,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,065
106 -- MOTOR VEHICLE FUEL		65,000
117 -- POSTAGE		93,000
169 -- MAINTENANCE SUPPLIES		95,000
170 -- CLEANING SUPPLIES		35,000
199 -- DATA PROCESSING SUPPLIES		22,799
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,181,295
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		81,000
302 -- TELECOMMUNICATIONS EQUIPMENT		100,000
305 -- MOTOR VEHICLES		28,000
314 -- OFFICE FURITURE		60,000
315 -- OFFICE EQUIPMENT		44,498
319 -- SECURITY EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		150,000
337 -- BOOKS-OTHER		31,746
338 -- LIBRARY BOOKS		60,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 570,244
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	23,369
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	4,973
400 -- CONTRACTUAL SERVICES-GENERAL		61,651
402 -- TELEPHONE & OTHER COMMUNICATNS		287,122
403 -- OFFICE SERVICES		53,187
404 -- TRAVELING EXPENSES		2,352
407 -- MAINT & REP OF MOTOR VEH EQUIP		11,989
412 -- RENTALS OF MISC.EQUIP		14,356
414 -- RENTALS - LAND BLDGS & STRUCTS		1,086,156
417 -- ADVERTISING		32,152
42C -- HEAT LIGHT & POWER	856	1,086,704
423 -- HEAT LIGHT & POWER		3,982
431 -- LEASING OF MISC EQUIP		1,000
432 -- LEASING OF DATA PROC EQUIP		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		59,501
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		11,501
453 -- OVERNIGHT TRVL EXP-GENERAL		99,501
454 -- OVERNIGHT TRVL EXP-SPECIAL		45,501
460 -- SPECIAL EXPENSE		523,996
465 -- OBLIGATORY COUNTY EXPENSES		532,831
499 -- OTHER EXPENSES - GENERAL		1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 3,942,825
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		14,000
602 -- TELECOMMUNICATIONS MAINT		344,675
608 -- MAINT & REP GENERAL		79,610
612 -- OFFICE EQUIPMENT MAINTENANCE		133,000
613 -- DATA PROCESSING EQUIPMENT		138,000
615 -- PRINTING CONTRACTS		146,000
622 -- TEMPORARY SERVICES		30,000
624 -- CLEANING SERVICES		20,000
686 -- PROF SERV OTHER		207,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,112,285
GROSS OTHER THAN PERSONAL SERVICES		$ 6,806,649

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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$40,451,617	724	$44,501,345	$4,049,728 +	724	$43,650,516	$850,829 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	$40,451,617	724	$44,501,345	$4,049,728 +	724	$43,650,516	$850,829 -
002 -- OTHER THAN PERSONAL SERVICES	$2,381,191		$3,244,709	$863,518 +		$2,455,311	$789,398 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,381,191		$3,244,709	$863,518 +		$2,455,311	$789,398 -
TOTAL DEPARTMENT	$42,832,808	724	$47,746,054	$4,913,246 +	724	$46,105,827	$1,640,227 -
LESS -- INTRA-CITY SALES	$582,000		$706,970	$124,970 +		$582,000	$124,970 -
NET TOTAL DEPARTMENT	$42,250,808		$47,039,084	$4,788,276 +		$45,523,827	$1,515,257 -
FUNDING SUMMARY							
CITY FUNDS	$39,296,170		$41,155,843	$1,859,673 +		$42,569,189	$1,413,346 +
OTHER CATEGORICAL			178,427	178,427 +			178,427 -
CAPITAL FUNDS - I.F.A.							
STATE	2,954,638		4,477,875	1,523,237 +		2,954,638	1,523,237 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,226,939	1,226,939 +			1,226,939 -
TOTAL	$42,250,808		$47,039,084	$4,788,276 +		$45,523,827	$1,515,257 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $11,295,273 AND JUDGEMENTS AND CLAIMS OF $406,065 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $4,715,429 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $31,033 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 724 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 700 WILL BE CITY-FUNDED.

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	38,601
	100 -- SUPPLIES + MATERIALS - GENERAL		159,761
	117 -- POSTAGE		45,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 243,362
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		26,041
	302 -- TELECOMMUNICATIONS EQUIPMENT		87,349
	315 -- OFFICE EQUIPMENT		30,000
	332 -- PURCH DATA PROCESSING EQUIPT		100,000
	337 -- BOOKS-OTHER		65,431
	338 -- LIBRARY BOOKS		20,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 328,821
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	57,528
	400 -- CONTRACTUAL SERVICES-GENERAL		168,826
	402 -- TELEPHONE & OTHER COMMUNICATNS		303,136
	403 -- OFFICE SERVICES		23,696
	404 -- TRAVELING EXPENSES		2,352
	407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
	412 -- RENTALS OF MISC.EQUIP		173,683
	414 -- RENTALS - LAND BLDGS & STRUCTS		124,899
	42C -- HEAT LIGHT & POWER	856	14,737
	427 -- DATA PROCESSING SERVICES		15,248
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		27,887
	460 -- SPECIAL EXPENSE		279,785
	465 -- OBLIGATORY COUNTY EXPENSES		271,351
	499 -- OTHER EXPENSES - GENERAL		300,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 1,773,128
60	CONTRACTUAL SERVICES		
	612 -- OFFICE EQUIPMENT MAINTENANCE		43,000
	686 -- PROF SERV OTHER		67,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 110,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 2,455,311

DISTRICT ATTORNEY KINGS COUNTY
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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$57,344,150	937	$63,423,960	$6,079,810 +	937	$61,100,494	$2,323,466 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	$57,344,150	937	$63,423,960	$6,079,810 +	937	$61,100,494	$2,323,466 -
002 -- OTHER THAN PERSONAL SERVICES	$14,344,222		$16,049,424	$1,705,202 +		$14,512,263	$1,537,161 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$14,344,222		$16,049,424	$1,705,202 +		$14,512,263	$1,537,161 -
TOTAL DEPARTMENT	$71,688,372	937	$79,473,384	$7,785,012 +	937	$75,612,757	$3,860,627 -
LESS -- INTRA-CITY SALES			$1,019,400	$1,019,400 +			$1,019,400 -
NET TOTAL DEPARTMENT	$71,688,372		$78,453,984	$6,765,612 +		$75,612,757	$2,841,227 -
FUNDING SUMMARY							
CITY FUNDS	$68,209,676		$70,542,895	$2,333,219 +		$72,134,061	$1,591,166 +
OTHER CATEGORICAL			372,693	372,693 +			372,693 -
CAPITAL FUNDS - I.F.A.							
STATE	3,478,696		5,664,166	2,185,470 +		3,478,696	2,185,470 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,874,230	1,874,230 +			1,874,230 -
TOTAL	$71,688,372		$78,453,984	$6,765,612 +		$75,612,757	$2,841,227 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $15,765,756 AND JUDGEMENTS AND CLAIMS OF $93,596 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF $6,633,319 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $255,690 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 937 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 868 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	856	2,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	132,954
100 -- SUPPLIES + MATERIALS - GENERAL		313,082
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		15,000
106 -- MOTOR VEHICLE FUEL		30,500
117 -- POSTAGE		60,000
199 -- DATA PROCESSING SUPPLIES		27,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 580,536
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		25,000
302 -- TELECOMMUNICATIONS EQUIPMENT		138,390
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		20,000
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		113,700
337 -- BOOKS-OTHER		68,500
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 385,590
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		55,000
402 -- TELEPHONE & OTHER COMMUNICATNS		315,000
403 -- OFFICE SERVICES		60,426
404 -- TRAVELING EXPENSES		2,352
407 -- MAINT & REP OF MOTOR VEH EQUIP		25,380
41D -- RENTALS - LAND BLDGS & STRUCTS	856	10,842,491
412 -- RENTALS OF MISC.EQUIP		23,620
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	572,282
431 -- LEASING OF MISC EQUIP		71,625
453 -- OVERNIGHT TRVL EXP-GENERAL		65,138
460 -- SPECIAL EXPENSE		252,375
465 -- OBLIGATORY COUNTY EXPENSES		599,454
499 -- OTHER EXPENSES - GENERAL		300,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 13,187,143
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		131,994
608 -- MAINT & REP GENERAL		55,000
624 -- CLEANING SERVICES		25,000
633 -- TRANSPORTATION EXPENDITURES		80,000
686 -- PROF SERV OTHER		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 358,994
GROSS OTHER THAN PERSONAL SERVICES		$ 14,512,263

DISTRICT ATTORNEY QUEENS COUNTY
904 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$32,236,708	525	$38,670,837	$6,434,129 +	525	$35,006,235	$3,664,602 -
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	$32,236,708	525	$38,670,837	$6,434,129 +	525	$35,006,235	$3,664,602 -
002 -- OTHER THAN PERSONAL SERVICES	$5,622,540		$6,181,996	$559,456 +		$6,053,552	$128,444 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$5,622,540		$6,181,996	$559,456 +		$6,053,552	$128,444 -
TOTAL DEPARTMENT	$37,859,248	525	$44,852,833	$6,993,585 +	525	$41,059,787	$3,793,046 -
LESS -- INTRA-CITY SALES	$5,000			$5,000 -		$5,000	$5,000 +
NET TOTAL DEPARTMENT	$37,854,248		$44,852,833	$6,998,585 +		$41,054,787	$3,798,046 -
FUNDING SUMMARY							
CITY FUNDS	$36,077,181		$37,876,171	$1,798,990 +		$39,277,720	$1,401,549 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,777,067		4,607,599	2,830,532 +		1,777,067	2,830,532 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,369,063	2,369,063 +			2,369,063 -
TOTAL	$37,854,248		$44,852,833	$6,998,585 +		$41,054,787	$3,798,046 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $8,970,758 AND JUDGEMENTS AND CLAIMS OF $204,816 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $3,746,264 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $152,987 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 525 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 492 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 9 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY FUNDED.

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
	100 -- SUPPLIES + MATERIALS - GENERAL		439,494
	101 -- PRINTING SUPPLIES		18,500
	106 -- MOTOR VEHICLE FUEL		5,000
	117 -- POSTAGE		31,104
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 555,665
30	PROPERTY AND EQUIPMENT		
	302 -- TELECOMMUNICATIONS EQUIPMENT		67,349
	315 -- OFFICE EQUIPMENT		59,784
	332 -- PURCH DATA PROCESSING EQUIPT		100,000
	337 -- BOOKS-OTHER		30,289
	338 -- LIBRARY BOOKS		54,108
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 311,530
40	OTHER SERVICES AND CHARGES		
	40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,919
	402 -- TELEPHONE & OTHER COMMUNICATNS		317,660
	403 -- OFFICE SERVICES		50,175
	412 -- RENTALS OF MISC.EQUIP		165,000
	413 -- RENTAL-DATA PROCESSING EQUIP		17,606
	414 -- RENTALS - LAND BLDGS & STRUCTS		3,249,032
	42C -- HEAT LIGHT & POWER	856	165,175
	451 -- NON OVERNIGHT TRVL EXP-GENERAL		32,000
	453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
	460 -- SPECIAL EXPENSE		17,004
	465 -- OBLIGATORY COUNTY EXPENSES		691,786
	499 -- OTHER EXPENSES - GENERAL		338,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 5,078,357
60	CONTRACTUAL SERVICES		
	608 -- MAINT & REP GENERAL		20,000
	612 -- OFFICE EQUIPMENT MAINTENANCE		88,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 108,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 6,053,552

DISTRICT ATTORNEY RICHMOND COUNTY
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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$5,896,036	92	$6,536,266	$640,230 +	92	$6,815,055	$278,789 +
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.							
SUB-TOTAL PERSONAL SERVICES	$5,896,036	92	$6,536,266	$640,230 +	92	$6,815,055	$278,789 +
002 -- OTHER THAN PERSONAL SERVICES	$813,439		$1,011,257	$197,818 +		$663,589	$347,668 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$813,439		$1,011,257	$197,818 +		$663,589	$347,668 -
TOTAL DEPARTMENT	$6,709,475	92	$7,547,523	$838,048 +	92	$7,478,644	$68,879 -
NET TOTAL DEPARTMENT	$6,709,475		$7,547,523	$838,048 +		$7,478,644	$68,879 -
FUNDING SUMMARY							
CITY FUNDS	$6,518,437		$6,758,936	$240,499 +		$7,287,606	$528,670 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	191,038		558,881	367,843 +		191,038	367,843 -
FEDERAL - C.D.							
FEDERAL - OTHER			229,706	229,706 +			229,706 -
TOTAL	$6,709,475		$7,547,523	$838,048 +		$7,478,644	$68,879 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,536,753 AND JUDGEMENTS AND CLAIMS OF $190 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $697,799 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF $0 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2008 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	12,748
100 -- SUPPLIES + MATERIALS - GENERAL		8,647
101 -- PRINTING SUPPLIES		1,512
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,500
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		6,750
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 36,157
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,147
314 -- OFFICE FURITURE		1,000
332 -- PURCH DATA PROCESSING EQUIPT		100,000
337 -- BOOKS-OTHER		5,000
338 -- LIBRARY BOOKS		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 129,147
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	6,417
400 -- CONTRACTUAL SERVICES-GENERAL		55,951
402 -- TELEPHONE & OTHER COMMUNICATNS		92,783
403 -- OFFICE SERVICES		41,500
404 -- TRAVELING EXPENSES		1,818
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
42C -- HEAT LIGHT & POWER	856	16,790
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,000
460 -- SPECIAL EXPENSE		95,230
465 -- OBLIGATORY COUNTY EXPENSES		33,796
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 357,285
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,000
608 -- MAINT & REP GENERAL		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		71,000
686 -- PROF SERV OTHER		67,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 141,000
GROSS OTHER THAN PERSONAL SERVICES		$ 663,589

OFFICE OF PROSECUTION SPEC NARCO
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.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$14,757,040	182	$16,306,240	$1,549,200 +	182	$15,353,628	$952,612 -
ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES.							
SUB-TOTAL PERSONAL SERVICES	$14,757,040	182	$16,306,240	$1,549,200 +	182	$15,353,628	$952,612 -
002 -- OTHER THAN PERSONAL SERVICES	$785,013		$648,381	$136,632 -		$785,013	$136,632 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$785,013		$648,381	$136,632 -		$785,013	$136,632 +
TOTAL DEPARTMENT	$15,542,053	182	$16,954,621	$1,412,568 +	182	$16,138,641	$815,980 -
NET TOTAL DEPARTMENT	$15,542,053		$16,954,621	$1,412,568 +		$16,138,641	$815,980 -
FUNDING SUMMARY							
CITY FUNDS	$14,392,053		$15,040,248	$648,195 +		$14,988,641	$51,607 -
OTHER CATEGORICAL			102,014	102,014 +			102,014 -
CAPITAL FUNDS - I.F.A.							
STATE	1,150,000		1,464,000	314,000 +		1,150,000	314,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			348,359	348,359 +			348,359 -
TOTAL	$15,542,053		$16,954,621	$1,412,568 +		$16,138,641	$815,980 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $3,323,056 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $1,709,020 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 182 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED.

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	553
100 -- SUPPLIES + MATERIALS - GENERAL		25,604
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		4,000
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		13,000
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		12,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 72,157
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,000
302 -- TELECOMMUNICATIONS EQUIPMENT		5,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		14,000
319 -- SECURITY EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		114,000
337 -- BOOKS-OTHER		23,000
338 -- LIBRARY BOOKS		15,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 186,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,004
400 -- CONTRACTUAL SERVICES-GENERAL		9,000
402 -- TELEPHONE & OTHER COMMUNICATNS		116,122
403 -- OFFICE SERVICES		21,378
412 -- RENTALS OF MISC.EQUIP		6,000
417 -- ADVERTISING		1,000
427 -- DATA PROCESSING SERVICES		15,000
431 -- LEASING OF MISC EQUIP		3,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		4,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		16,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
460 -- SPECIAL EXPENSE		42,725
465 -- OBLIGATORY COUNTY EXPENSES		32,298
499 -- OTHER EXPENSES - GENERAL		150,003
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 424,530
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		10,500
607 -- MAINT & REP MOTOR VEH EQUIP		24,326
608 -- MAINT & REP GENERAL		13,500
612 -- OFFICE EQUIPMENT MAINTENANCE		12,000
613 -- DATA PROCESSING EQUIPMENT		5,000
615 -- PRINTING CONTRACTS		6,000
619 -- SECURITY SERVICES		19,000
622 -- TEMPORARY SERVICES		12,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 102,326
GROSS OTHER THAN PERSONAL SERVICES		$ 785,013

PUBLIC ADMINISTRATOR-NEW YORK COUNTY

941 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$571,618	12	$597,251	$25,633 +	12	$556,203	$41,048 -
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$571,618	12	$597,251	$25,633 +	12	$556,203	$41,048 -
002 -- OTHER THAN PERSONAL SERVICES	$588,651		$588,651			$629,484	$40,833 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$588,651		$588,651			$629,484	$40,833 +
TOTAL DEPARTMENT	$1,160,269	12	$1,185,902	$25,633 +	12	$1,185,687	$215 -
NET TOTAL DEPARTMENT	$1,160,269		$1,185,902	$25,633 +		$1,185,687	$215 -
FUNDING SUMMARY							
CITY FUNDS	$1,160,269		$1,185,902	$25,633 +		$1,185,687	$215 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$1,160,269		$1,185,902	$25,633 +		$1,185,687	$215 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $210,305 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $65,316 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		9,596
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 9,596
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		4,690
	338 -- LIBRARY BOOKS		2,050
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 6,740
40	OTHER SERVICES AND CHARGES		
	400 -- CONTRACTUAL SERVICES-GENERAL		380
	403 -- OFFICE SERVICES		11,787
	414 -- RENTALS - LAND BLDGS & STRUCTS		580,978
	499 -- OTHER EXPENSES - GENERAL		20,003
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 613,148
	GROSS OTHER THAN PERSONAL SERVICES		$ 629,484

942 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; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$375,404	7	$403,375	$27,971 +	7	$380,581	$22,794 -
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$375,404	7	$403,375	$27,971 +	7	$380,581	$22,794 -
002 -- OTHER THAN PERSONAL SERVICES	$23,499		$58,499	$35,000 +		$58,499	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$23,499		$58,499	$35,000 +		$58,499	
TOTAL DEPARTMENT	$398,903	7	$461,874	$62,971 +	7	$439,080	$22,794 -
NET TOTAL DEPARTMENT	$398,903		$461,874	$62,971 +		$439,080	$22,794 -
FUNDING SUMMARY							
CITY FUNDS	$398,903		$461,874	$62,971 +		$439,080	$22,794 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$398,903		$461,874	$62,971 +		$439,080	$22,794 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $105,078 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $44,758 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 7 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED.

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		43,499
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 58,499
GROSS OTHER THAN PERSONAL SERVICES		$ 58,499

PUBLIC ADMINISTRATOR-KINGS COUNTY

943 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$499,199	11	$518,352	$19,153 +	11	$483,485	$34,867 -
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$499,199	11	$518,352	$19,153 +	11	$483,485	$34,867 -
002 -- OTHER THAN PERSONAL SERVICES	$27,449		$33,902	$6,453 +		$45,449	$11,547 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$27,449		$33,902	$6,453 +		$45,449	$11,547 +
TOTAL DEPARTMENT	$526,648	11	$552,254	$25,606 +	11	$528,934	$23,320 -
NET TOTAL DEPARTMENT	$526,648		$552,254	$25,606 +		$528,934	$23,320 -
FUNDING SUMMARY							
CITY FUNDS	$526,648		$552,254	$25,606 +		$528,934	$23,320 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$526,648		$552,254	$25,606 +		$528,934	$23,320 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $190,555 AND JUDGEMENTS AND CLAIMS OF $42,327 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $56,740 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 11 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY-FUNDED.

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

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	10X -- SUPPLIES + MATERIALS - GENERAL	856	1,050
	100 -- SUPPLIES + MATERIALS - GENERAL		3,000
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 4,050
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		632
	315 -- OFFICE EQUIPMENT		3,000
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 3,632
40	OTHER SERVICES AND CHARGES		
	403 -- OFFICE SERVICES		3,722
	412 -- RENTALS OF MISC.EQUIP		1,045
	499 -- OTHER EXPENSES - GENERAL		15,000
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 19,767
60	CONTRACTUAL SERVICES		
	600 -- CONTRACTUAL SERVICES GENERAL		18,000
	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 18,000
	GROSS OTHER THAN PERSONAL SERVICES		$ 45,449

PUBLIC ADMINISTRATOR- QUEENS COUNTY

944 AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

		CURRENT MODIFIED BUDGET FOR FY 2007			EXECUTIVE BUDGET FOR FY 2008		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$408,473	8	$428,842	$20,369 +	8	$386,324	$42,518 -
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$408,473	8	$428,842	$20,369 +	8	$386,324	$42,518 -
002 -- OTHER THAN PERSONAL SERVICES	$15,713		$15,713			$15,713	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$15,713		$15,713			$15,713	
TOTAL DEPARTMENT	$424,186	8	$444,555	$20,369 +	8	$402,037	$42,518 -
NET TOTAL DEPARTMENT	$424,186		$444,555	$20,369 +		$402,037	$42,518 -
FUNDING SUMMARY							
CITY FUNDS	$424,186		$444,555	$20,369 +		$402,037	$42,518 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$424,186		$444,555	$20,369 +		$402,037	$42,518 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $150,035 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $45,345 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 8 WILL BE CITY-FUNDED.

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

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		196
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 196
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		517
499 -- OTHER EXPENSES - GENERAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 15,517
GROSS OTHER THAN PERSONAL SERVICES		$ 15,713

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; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2007 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008 FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2008 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$319,411	5	$330,987	$11,576 +	5	$286,524	$44,463 -
ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.							
SUB-TOTAL PERSONAL SERVICES	$319,411	5	$330,987	$11,576 +	5	$286,524	$44,463 -
002 -- OTHER THAN PERSONAL SERVICES	$26,281		$26,281			$26,281	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$26,281		$26,281			$26,281	
TOTAL DEPARTMENT	$345,692	5	$357,268	$11,576 +	5	$312,805	$44,463 -
NET TOTAL DEPARTMENT	$345,692		$357,268	$11,576 +		$312,805	$44,463 -
FUNDING SUMMARY							
CITY FUNDS	$345,692		$357,268	$11,576 +		$312,805	$44,463 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$345,692		$357,268	$11,576 +		$312,805	$44,463 -

NOTES: 1. IN ADDITION TO THE 2008 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $86,261 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $33,715 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2008 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2008 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
10	SUPPLIES AND MATERIALS		
	100 -- SUPPLIES + MATERIALS - GENERAL		2,756
	117 -- POSTAGE		1,606
	SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 4,362
30	PROPERTY AND EQUIPMENT		
	300 -- EQUIPMENT GENERAL		1,000
	315 -- OFFICE EQUIPMENT		1,450
	SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 2,450
40	OTHER SERVICES AND CHARGES		
	402 -- TELEPHONE & OTHER COMMUNICATNS		7,007
	403 -- OFFICE SERVICES		2,460
	499 -- OFFICE SERVICES		10,002
	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 19,469
	GROSS OTHER THAN PERSONAL SERVICES		$ 26,281

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The Revenue Budget

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FISCAL YEAR 2008

SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2007 BUDGET AS ADOPTED	FISCAL YEAR 2007 BUDGET AS MODIFIED		CHANGE FROM FISCAL YEAR 2007 BUDGET AS ADOPTED	FISCAL YEAR 2008 EXECUTIVE BUDGET		CHANGE FROM FISCAL YEAR 2007 BUDGET AS MODIFIED
002	MAYORALTY	$ 34,542,266,280	$ 38,427,155,983	(+)	$ 3,884,889,703	$ 39,429,463,915	(+)	$ 1,002,307,932
003	BOARD OF ELECTIONS	1,966,000	1,966,000		---	116,000	(-)	1,850,000
004	CAMPAIGN FINANCE BOARD	2,000	2,000		---	2,000		---
010	BOROUGH PRESIDENT - MANHATTAN	194,000	1,373,247	(+)	1,179,247	194,000	(-)	1,179,247
011	BOROUGH PRESIDENT BRONX	268,000	845,817	(+)	577,817	93,000	(-)	752,817
012	BOROUGH PRESIDENT - BROOKLYN	143,500	742,833	(+)	599,333	143,500	(-)	599,333
013	BOROUGH PRESIDENT - QUEENS	257,100	983,593	(+)	726,493	257,100	(-)	726,493
014	BOROUGH PRESIDENT STATEN ISLAND	296,400	353,871	(+)	57,471	296,400	(-)	57,471
015	OFFICE OF THE COMPTROLLER	313,636,199	407,781,199	(+)	94,145,000	386,316,199	(-)	21,465,000
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,566,676	19,551,642	(+)	17,984,966	1,566,676	(-)	17,984,966
025	LAW DEPARTMENT	25,940,593	43,871,218	(+)	17,930,625	25,846,025	(-)	18,025,193
030	DEPARTMENT OF CITY PLANNING	2,884,474	8,452,265	(+)	5,567,791	3,574,474	(-)	4,877,791
032	DEPARTMENT OF INVESTIGATION	6,371,793	8,572,178	(+)	2,200,385	6,124,223	(-)	2,447,955
040	DEPARTMENT OF EDUCATION	8,924,765,111	9,107,355,998	(+)	182,590,887	9,818,329,811	(+)	710,973,813
042	CITY UNIVERSITY OF NEW YORK	384,758,849	427,650,566	(+)	42,891,717	395,678,070	(-)	31,972,496
054	CIVILIAN COMPLAINT REVIEW BOARD	---	16,884	(+)	16,884	---	(-)	16,884
056	POLICE DEPARTMENT	421,572,365	558,693,416	(+)	137,121,051	446,093,283	(-)	112,600,133
057	FIRE DEPARTMENT	240,741,592	307,224,223	(+)	66,482,631	261,936,147	(-)	45,288,076
068	ADMIN FOR CHILDREN'S SERVICES	1,730,434,857	1,937,597,184	(+)	207,162,327	1,893,643,749	(-)	43,953,435
069	DEPARTMENT OF SOCIAL SERVICES	1,996,838,573	2,081,179,728	(+)	84,341,155	2,026,861,862	(-)	54,317,866
071	DEPARTMENT OF HOMELESS SERVICES	394,391,794	409,260,682	(+)	14,868,888	376,821,461	(-)	32,439,221
072	DEPARTMENT OF CORRECTION	48,898,469	56,201,006	(+)	7,302,537	54,966,469	(-)	1,234,537
073	BOARD OF CORRECTION	---	18,750	(+)	18,750	---	(-)	18,750
095	PENSION CONTRIBUTIONS	136,005,294	136,005,294		---	124,265,283	(-)	11,740,011
098	MISCELLANEOUS	260,264,790	290,772,646	(+)	30,507,856	270,074,893	(-)	20,697,753
099	DEBT SERVICE	132,998,238	126,099,806	(-)	6,898,432	132,412,913	(+)	6,313,107
103	CITY CLERK	3,587,000	3,617,000	(+)	30,000	3,667,000	(+)	50,000
125	DEPARTMENT FOR THE AGING	126,060,866	143,879,634	(+)	17,818,768	134,088,873	(-)	9,790,761
126	DEPARTMENT OF CULTURAL AFFAIRS	193,500	1,749,503	(+)	1,556,003	310,500	(-)	1,439,003
127	FINANCIAL INFORMATION SERVICE AGENCY	9,672,290	10,803,785	(+)	1,131,495	13,230,513	(+)	2,426,728
130	DEPARTMENT OF JUVENILE JUSTICE	39,559,800	40,930,375	(+)	1,370,575	42,559,498	(+)	1,629,123
131	OFFICE OF PAYROLL ADMINISTRATION	2,105,484	3,099,387	(+)	993,903	2,745,018	(-)	354,369
136	LANDMARKS PRESERVATION COMM.	1,059,000	1,159,000	(+)	100,000	1,059,000	(-)	100,000
156	NYC TAXI AND LIMOUSINE COMM	174,500,000	177,500,000	(+)	3,000,000	68,053,000	(-)	109,447,000
226	COMMISSION ON HUMAN RIGHTS	---	54,000	(+)	54,000	---	(-)	54,000
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	87,783,226	102,403,190	(+)	14,619,964	109,808,488	(+)	7,405,298
312	CONFLICTS OF INTEREST BOARD	44,000	44,000		---	44,000		---
313	OFFICE OF COLLECTIVE BARGAINING	155,675	155,675		---	155,675		---
781	DEPARTMENT OF PROBATION	19,941,942	21,811,367	(+)	1,869,425	20,816,846	(-)	994,521
801	DEPARTMENT OF SMALL BUSINESS SERVICE	84,100,658	90,317,887	(+)	6,217,229	83,938,719	(-)	6,379,168
806	HOUSING PRESERVATION AND DEVELOPMENT	322,086,304	460,113,463	(+)	138,027,159	311,139,525	(-)	148,973,938
810	DEPARTMENT OF BUILDINGS	109,731,000	115,639,708	(+)	5,908,708	111,066,000	(-)	4,573,708
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	990,205,107	1,117,572,542	(+)	127,367,435	996,844,830	(-)	120,727,712
819	HEALTH AND HOSPITALS CORP	105,108,650	129,999,183	(+)	24,890,533	88,126,658	(-)	41,872,525

FISCAL YEAR 2008

SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2007 BUDGET AS ADOPTED	FISCAL YEAR 2007 BUDGET AS MODIFIED		CHANGE FROM FISCAL YEAR 2007 BUDGET AS ADOPTED		FISCAL YEAR 2008 EXECUTIVE BUDGET		CHANGE FROM FISCAL YEAR 2007 BUDGET AS MODIFIED	
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	$ 131,002,582	$ 147,279,272	(+)	$ 16,276,690		$ 137,493,350	(-)	$ 9,785,922	
827	DEPARTMENT OF SANITATION	27,444,749	44,035,400	(+)	16,590,651		33,040,758	(-)	10,994,642	
829	BUSINESS INTEGRITY COMMISSION	2,137,900	2,753,985	(+)	616,085		1,767,700	(-)	986,285	
836	DEPARTMENT OF FINANCE	674,025,971	654,145,218	(-)	19,880,753		674,719,862	(+)	20,574,644	
841	DEPARTMENT OF TRANSPORTATION	453,662,390	534,223,038	(+)	80,560,648		492,402,362	(-)	41,820,676	
846	DEPARTMENT OF PARKS AND RECREATION	147,133,674	165,239,878	(+)	18,106,204		168,050,472	(+)	2,810,594	
850	DEPARTMENT OF DESIGN & CONSTRUCTION	94,640,733	98,242,077	(+)	3,601,344		100,174,557	(+)	1,932,480	
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	861,453,557	901,243,184	(+)	39,789,627		889,196,791	(-)	12,046,393	
858	DEPARTMENT OF INFO TECH & TELECOMM	220,955,629	239,485,209	(+)	18,529,580		228,309,196	(-)	11,176,013	
860	DEPARTMENT OF RECORDS & INFORMATION	816,000	1,242,733	(+)	426,733		930,669	(-)	312,064	
866	DEPARTMENT OF CONSUMER AFFAIRS	20,211,187	22,997,365	(+)	2,786,178		20,332,832	(-)	2,664,533	
901	DISTRICT ATTORNEY NEW YORK COUNTY	4,657,100	18,041,245	(+)	13,384,145		4,657,100	(-)	13,384,145	
902	DISTRICT ATTORNEY BRONX COUNTY	3,686,638	6,593,999	(+)	2,907,361		3,686,638	(-)	2,907,361	
903	DISTRICT ATTORNEY KINGS COUNTY	3,564,696	8,534,991	(+)	4,970,295		3,564,696	(-)	4,970,295	
904	DISTRICT ATTORNEY QUEENS COUNTY	1,982,067	6,508,069	(+)	4,526,002		1,982,067	(-)	4,526,002	
905	DISTRICT ATTORNEY RICHMOND COUNTY	193,038	790,587	(+)	597,549		193,038	(-)	597,549	
906	OFFICE OF PROSECUTION SPEC NARCO	1,150,000	1,914,373	(+)	764,373		1,150,000	(-)	764,373	
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000		---		1,560,000		---	
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000		---		375,000		---	
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000		---		600,000		---	
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	600,000	1,400,000	(+)	800,000		600,000	(-)	800,000	
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000		---		40,000		---	
	TOTAL OF 59 COMMUNITY BOARDS	---	134,033	(+)	134,033		---	(-)	134,033	
	TOTAL BUDGET (ALL FUNDS)	$ 54,295,250,360	$ 59,637,957,384	(+)	$ 5,342,707,024		$ 60,407,558,684	(+)	$ 769,601,300	
	LESS: INTRA-CITY REVENUE	(1,355,015,100)	(1,446,726,555)	(-)	91,711,455		(1,369,407,724)	(+)	77,318,831	
	NET TOTAL BUDGET	$ 52,940,235,260	$ 58,191,230,829	(+)	$ 5,250,995,569		$ 59,038,150,960	(+)	$ 846,920,131	

002 MAYORALTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
TAXES	$ 32,521,069,000	$ 35,942,233,000	$3,421,164,000+	$ 37,978,765,000	$2,036,532,000+
TAX PROGRAM				1,331,046,000-	1,331,046,000-
LICENS. PERM. PRIV, FRANCHISES	130,000	2,730,000	2,600,000+	130,000	2,600,000-
CHARGES FOR SERVICES	1,183,327,621	1,210,971,014	27,643,393+	1,287,700,000	76,728,986+
FINES AND FOREITURES	7,085,000	7,085,000		7,085,000	
MISCELLANEOUS	181,033,449	586,233,449	405,200,000+	818,056,231	231,822,782+
UNRESTRICTED STATE & FED AID	339,796,737	339,796,737		339,796,737	
DISALLOWANCE CAT. GRANTS	15,000,000-	15,000,000-		15,000,000-	
FEDERAL GRANTS-CATEGORICAL	256,027,605	280,547,591	24,519,986+	276,466,363	4,081,228-
STATE GRANTS-CATEGORICAL	18,599,250	21,585,979	2,986,729+	18,290,900	3,295,079-
NON-GOVERNMENTAL GRANTS	11,431,012	13,004,634	1,573,622+	11,546,105	1,458,529-
TRANSFERS FROM OTHER FUNDS	36,140,000	36,140,000		35,955,000	185,000-
INTRA-CITY REVENUE	2,626,606	1,828,579	798,027-	1,718,579	110,000-
GROSS AGENCY REVENUE BUDGET	$ 34,542,266,280	$ 38,427,155,983	$3,884,889,703+	$ 39,429,463,915	$1,002,307,932+
LESS: INTRA-CITY REVENUE	$ 2,626,606	$ 1,828,579	$ 798,027-	$ 1,718,579	$ 110,000-
NET AGENCY REVENUE BUDGET	$ 34,539,639,674	$ 38,425,327,404	$3,885,687,730+	$ 39,427,745,336	$1,002,417,932+

003 BOARD OF ELECTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 55,000	$ 55,000	$	$ 55,000	$
MISCELLANEOUS	61,000	61,000		61,000	
STATE GRANTS-CATEGORICAL	1,850,000	1,850,000			1,850,000-
GROSS AGENCY REVENUE BUDGET	$ 1,966,000	$ 1,966,000	$	$ 116,000	$ 1,850,000-
NET AGENCY REVENUE BUDGET	$ 1,966,000	$ 1,966,000	$	$ 116,000	$ 1,850,000-

004 CAMPAIGN FINANCE BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 2,000	$ 2,000	$	$ 2,000	$
GROSS AGENCY REVENUE BUDGET	$ 2,000	$ 2,000	$	$ 2,000	$
NET AGENCY REVENUE BUDGET	$ 2,000	$ 2,000	$	$ 2,000	$

010 BOROUGH PRESIDENT - MANHATTAN
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 194,000	$ 194,000	$	$ 194,000	$
FEDERAL GRANTS-CATEGORICAL		1,179,247	1,179,247+		1,179,247-
GROSS AGENCY REVENUE BUDGET	$ 194,000	$ 1,373,247	$ 1,179,247+	$ 194,000	$ 1,179,247-
NET AGENCY REVENUE BUDGET	$ 194,000	$ 1,373,247	$ 1,179,247+	$ 194,000	$ 1,179,247-

011 BOROUGH PRESIDENT BRONX
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 93,000	$ 93,000	$	$ 93,000	$
FEDERAL GRANTS-CATEGORICAL	175,000	715,141	540,141+		715,141-
STATE GRANTS-CATEGORICAL		37,676	37,676+		37,676-
GROSS AGENCY REVENUE BUDGET	$ 268,000	$ 845,817	$ 577,817+	$ 93,000	$ 752,817-
NET AGENCY REVENUE BUDGET	$ 268,000	$ 845,817	$ 577,817+	$ 93,000	$ 752,817-

012 BOROUGH PRESIDENT - BROOKLYN
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 143,500	$ 143,500	$	$ 143,500	$
FEDERAL GRANTS-CATEGORICAL		456,803	456,803+		456,803-
STATE GRANTS-CATEGORICAL		142,530	142,530+		142,530-
GROSS AGENCY REVENUE BUDGET	$ 143,500	$ 742,833	$ 599,333+	$ 143,500	$ 599,333-
NET AGENCY REVENUE BUDGET	$ 143,500	$ 742,833	$ 599,333+	$ 143,500	$ 599,333-

013 BOROUGH PRESIDENT - QUEENS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 235,000	$ 235,000	$	$ 235,000	$
FEDERAL GRANTS-CATEGORICAL		748,593	748,593+		748,593-
NON-GOVERNMENTAL GRANTS	22,100		22,100-	22,100	22,100+
GROSS AGENCY REVENUE BUDGET	$ 257,100	$ 983,593	$ 726,493+	$ 257,100	$ 726,493-

013 (CONT.) BOROUGH PRESIDENT - QUEENS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$ 257,100	$ 983,593	$ 726,493+	$ 257,100	$ 726,493-

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 296,400	$ 296,400	$	$ 296,400	$
NON-GOVERNMENTAL GRANTS		57,471	57,471+		57,471-
GROSS AGENCY REVENUE BUDGET	$ 296,400	$ 353,871	$ 57,471+	$ 296,400	$ 57,471-
NET AGENCY REVENUE BUDGET	$ 296,400	$ 353,871	$ 57,471+	$ 296,400	$ 57,471-

015 OFFICE OF THE COMPTROLLER
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
INTEREST INCOME	$ 304,880,000	$ 398,880,000	$ 94,000,000+	$ 377,560,000	$ 21,320,000-
CHARGES FOR SERVICES	145,000	290,000	145,000+	145,000	145,000-
MISCELLANEOUS	4,439,000	4,439,000		4,439,000	
NON-GOVERNMENTAL GRANTS	3,959,345	3,959,345		3,959,345	
INTRA-CITY REVENUE	212,854	212,854		212,854	
GROSS AGENCY REVENUE BUDGET	$ 313,636,199	$ 407,781,199	$ 94,145,000+	$ 386,316,199	$ 21,465,000-
LESS: INTRA-CITY REVENUE	$ 212,854	$ 212,854	$	$ 212,854	$
NET AGENCY REVENUE BUDGET	$ 313,423,345	$ 407,568,345	$ 94,145,000+	$ 386,103,345	$ 21,465,000-

017 DEPARTMENT OF EMERGENCY MANAGEMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	$ 1,566,676	$ 19,506,759	$ 17,940,083+	$ 1,566,676	$ 17,940,083-
STATE GRANTS-CATEGORICAL		19,000	19,000+		19,000-
NON-GOVERNMENTAL GRANTS		25,883	25,883+		25,883-
GROSS AGENCY REVENUE BUDGET	$ 1,566,676	$ 19,551,642	$ 17,984,966+	$ 1,566,676	$ 17,984,966-
NET AGENCY REVENUE BUDGET	$ 1,566,676	$ 19,551,642	$ 17,984,966+	$ 1,566,676	$ 17,984,966-

025 LAW DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 836,000	$ 836,000	$	$ 600,000	$ 236,000-
MISCELLANEOUS	20,334,000	36,679,000	16,345,000+	20,334,000	16,345,000-
FEDERAL GRANTS-CATEGORICAL		90,500	90,500+		90,500-
STATE GRANTS-CATEGORICAL		37,800	37,800+		37,800-
NON-GOVERNMENTAL GRANTS	437,024	1,447,024	1,010,000+	437,024	1,010,000-
TRANSFERS FROM OTHER FUNDS	1,858,435	1,947,872	89,437+	1,999,867	51,995+
INTRA-CITY REVENUE	2,475,134	2,833,022	357,888+	2,475,134	357,888-
GROSS AGENCY REVENUE BUDGET	$ 25,940,593	$ 43,871,218	$ 17,930,625+	$ 25,846,025	$ 18,025,193-
LESS: INTRA-CITY REVENUE	$ 2,475,134	$ 2,833,022	$ 357,888+	$ 2,475,134	$ 357,888-
NET AGENCY REVENUE BUDGET	$ 23,465,459	$ 41,038,196	$ 17,572,737+	$ 23,370,891	$ 17,667,305-

030 DEPARTMENT OF CITY PLANNING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 1,150,000	$ 1,150,000	$	$ 1,588,000	$ 438,000+
MISCELLANEOUS	692,000	692,000		944,000	252,000+
FEDERAL GRANTS-CATEGORICAL	1,042,474	6,074,016	5,031,542+	1,042,474	5,031,542-
STATE GRANTS-CATEGORICAL		536,249	536,249+		536,249-
GROSS AGENCY REVENUE BUDGET	$ 2,884,474	$ 8,452,265	$ 5,567,791+	$ 3,574,474	$ 4,877,791-
NET AGENCY REVENUE BUDGET	$ 2,884,474	$ 8,452,265	$ 5,567,791+	$ 3,574,474	$ 4,877,791-

032 DEPARTMENT OF INVESTIGATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 1,457,000	$ 1,457,000	$	$ 1,957,000	$ 500,000+
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	520,000	1,220,000	700,000+	763,000	457,000-
FEDERAL GRANTS-CATEGORICAL		15,000	15,000+		15,000-
STATE GRANTS-CATEGORICAL		62,889	62,889+		62,889-
NON-GOVERNMENTAL GRANTS	320,000	860,000	540,000+	320,000	540,000-
INTRA-CITY REVENUE	4,064,793	4,947,289	882,496+	3,074,223	1,873,066-
GROSS AGENCY REVENUE BUDGET	$ 6,371,793	$ 8,572,178	$ 2,200,385+	$ 6,124,223	$ 2,447,955-
LESS: INTRA-CITY REVENUE	$ 4,064,793	$ 4,947,289	$ 882,496+	$ 3,074,223	$ 1,873,066-
NET AGENCY REVENUE BUDGET	$ 2,307,000	$ 3,624,889	$ 1,317,889+	$ 3,050,000	$ 574,889-

040 DEPARTMENT OF EDUCATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 35,073,968	$ 35,073,968	$	$ 40,073,968	$ 5,000,000+
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	1,717,324,016	1,829,803,951	112,479,935+	1,850,755,098	20,951,147+
STATE GRANTS-CATEGORICAL	7,127,418,502	7,172,846,269	45,427,767+	7,872,337,370	699,491,101+
NON-GOVERNMENTAL GRANTS	27,173,191	48,974,816	21,801,625+	36,269,103	12,705,713-
INTRA-CITY REVENUE	7,975,434	10,856,994	2,881,560+	9,094,272	1,762,722-
GROSS AGENCY REVENUE BUDGET	$ 8,924,765,111	$ 9,107,355,998	$ 182,590,887+	$ 9,818,329,811	$ 710,973,813+
LESS: INTRA-CITY REVENUE	$ 7,975,434	$ 10,856,994	$ 2,881,560+	$ 9,094,272	$ 1,762,722-
NET AGENCY REVENUE BUDGET	$ 8,916,789,677	$ 9,096,499,004	$ 179,709,327+	$ 9,809,235,539	$ 712,736,535+

042 CITY UNIVERSITY OF NEW YORK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 185,566,000	$ 185,566,000	$	$ 185,566,000	$
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL		20,000	20,000+		20,000-
STATE GRANTS-CATEGORICAL	188,200,000	188,200,000		194,629,800	6,429,800+
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
INTRA-CITY REVENUE	8,307,849	51,179,566	42,871,717+	12,797,270	38,382,296-
GROSS AGENCY REVENUE BUDGET	$ 384,758,849	$ 427,650,566	$ 42,891,717+	$ 395,678,070	$ 31,972,496-
LESS: INTRA-CITY REVENUE	$ 8,307,849	$ 51,179,566	$ 42,871,717+	$ 12,797,270	$ 38,382,296-
NET AGENCY REVENUE BUDGET	$ 376,451,000	$ 376,471,000	$ 20,000+	$ 382,880,800	$ 6,409,800+

054 CIVILIAN COMPLAINT REVIEW BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	$	$ 16,884	$ 16,884+	$	$ 16,884-
GROSS AGENCY REVENUE BUDGET	$	$ 16,884	$ 16,884+	$	$ 16,884-
NET AGENCY REVENUE BUDGET	$	$ 16,884	$ 16,884+	$	$ 16,884-

056 POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 2,925,000	$ 2,925,000	$	$ 5,225,000	$ 2,300,000+
CHARGES FOR SERVICES	31,520,000	27,620,000	3,900,000-	30,692,000	3,072,000+
MISCELLANEOUS	74,486,000	69,200,000	5,286,000-	72,749,000	3,549,000+

056 (CONT.)

POLICE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	55,608,753	146,705,082	91,096,329+	56,094,170	90,610,912-
STATE GRANTS-CATEGORICAL	17,025,008	44,803,571	27,778,563+	17,399,108	27,404,463-
NON-GOVERNMENTAL GRANTS	69,082,461	96,373,720	27,291,259+	69,082,461	27,291,259-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
INTRA-CITY REVENUE	169,128,144	169,269,044	140,900+	193,054,545	23,785,501+
GROSS AGENCY REVENUE BUDGET	$ 421,572,365	$ 558,693,416	$ 137,121,051+	$ 446,093,283	$ 112,600,133-
LESS: INTRA-CITY REVENUE	$ 169,128,144	$ 169,269,044	$ 140,900+	$ 193,054,545	$ 23,785,501+
NET AGENCY REVENUE BUDGET	$ 252,444,221	$ 389,424,372	$ 136,980,151+	$ 253,038,738	$ 136,385,634-

057

FIRE DEPARTMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 790,000	$ 870,000	$ 80,000+	$ 790,000	$ 80,000-
CHARGES FOR SERVICES	68,531,000	68,531,000		62,659,000	5,872,000-
MISCELLANEOUS	500,000	500,000			500,000-
FEDERAL GRANTS-CATEGORICAL	4,800,930	65,218,418	60,417,488+	22,037,701	43,180,717-
STATE GRANTS-CATEGORICAL	30,147,251	30,147,251		31,164,251	1,017,000+
NON-GOVERNMENTAL GRANTS	125,629,062	131,614,205	5,985,143+	134,941,846	3,327,641+
INTRA-CITY REVENUE	10,343,349	10,343,349		10,343,349	
GROSS AGENCY REVENUE BUDGET	$ 240,741,592	$ 307,224,223	$ 66,482,631+	$ 261,936,147	$ 45,288,076-
LESS: INTRA-CITY REVENUE	$ 10,343,349	$ 10,343,349	$	$ 10,343,349	$
NET AGENCY REVENUE BUDGET	$ 230,398,243	$ 296,880,874	$ 66,482,631+	$ 251,592,798	$ 45,288,076-

068

ADMIN FOR CHILDREN'S SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 3,419,000	$ 3,419,000	$	$ 3,419,000	$
FEDERAL GRANTS-CATEGORICAL	1,102,318,141	1,270,686,568	168,368,427+	1,215,706,783	54,979,785-
STATE GRANTS-CATEGORICAL	624,305,672	663,057,599	38,751,927+	674,125,922	11,068,323+
NON-GOVERNMENTAL GRANTS		41,973	41,973+		41,973-
INTRA-CITY REVENUE	392,044	392,044		392,044	
GROSS AGENCY REVENUE BUDGET	$ 1,730,434,857	$ 1,937,597,184	$ 207,162,327+	$ 1,893,643,749	$ 43,953,435-
LESS: INTRA-CITY REVENUE	$ 392,044	$ 392,044	$	$ 392,044	$
NET AGENCY REVENUE BUDGET	$ 1,730,042,813	$ 1,937,205,140	$ 207,162,327+	$ 1,893,251,705	$ 43,953,435-

069 DEPARTMENT OF SOCIAL SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 45,111,667	$ 45,111,667	$	$ 45,111,667	$
FEDERAL GRANTS-CATEGORICAL	999,959,325	1,051,266,894	51,307,569+	950,486,993	100,779,901-
STATE GRANTS-CATEGORICAL	930,678,616	975,930,972	45,252,356+	1,022,393,007	46,462,035+
INTRA-CITY REVENUE	21,088,965	8,870,195	12,218,770-	8,870,195	
GROSS AGENCY REVENUE BUDGET	$ 1,996,838,573	$ 2,081,179,728	$ 84,341,155+	$ 2,026,861,862	$ 54,317,866-
LESS: INTRA-CITY REVENUE	$ 21,088,965	$ 8,870,195	$ 12,218,770-	$ 8,870,195	$
NET AGENCY REVENUE BUDGET	$ 1,975,749,608	$ 2,072,309,533	$ 96,559,925+	$ 2,017,991,667	$ 54,317,866-

071 DEPARTMENT OF HOMELESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	$ 159,916,274	$ 166,763,669	$ 6,847,395+	$ 123,920,202	$ 42,843,467-
STATE GRANTS-CATEGORICAL	203,354,503	211,375,996	8,021,493+	221,780,242	10,404,246+
INTRA-CITY REVENUE	31,121,017	31,121,017		31,121,017	
GROSS AGENCY REVENUE BUDGET	$ 394,391,794	$ 409,260,682	$ 14,868,888+	$ 376,821,461	$ 32,439,221-
LESS: INTRA-CITY REVENUE	$ 31,121,017	$ 31,121,017	$	$ 31,121,017	$
NET AGENCY REVENUE BUDGET	$ 363,270,777	$ 378,139,665	$ 14,868,888+	$ 345,700,444	$ 32,439,221-

072 DEPARTMENT OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 990,000	$ 440,000	$ 550,000-	$ 440,000	$
CHARGES FOR SERVICES	3,500,000	10,115,000	6,615,000+	10,115,000	
FINES AND FOREITURES	25,000	25,000		25,000	
MISCELLANEOUS	6,496,000	6,507,000	11,000+	6,499,000	8,000-
FEDERAL GRANTS-CATEGORICAL	17,324,000	17,428,125	104,125+	17,324,000	104,125-
STATE GRANTS-CATEGORICAL	19,847,000	20,606,568	759,568+	19,847,000	759,568-
NON-GOVERNMENTAL GRANTS		362,844	362,844+		362,844-
INTRA-CITY REVENUE	716,469	716,469		716,469	
GROSS AGENCY REVENUE BUDGET	$ 48,898,469	$ 56,201,006	$ 7,302,537+	$ 54,966,469	$ 1,234,537-
LESS: INTRA-CITY REVENUE	$ 716,469	$ 716,469	$	$ 716,469	$
NET AGENCY REVENUE BUDGET	$ 48,182,000	$ 55,484,537	$ 7,302,537+	$ 54,250,000	$ 1,234,537-

073 BOARD OF CORRECTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	$	$ 18,750	$ 18,750+	$	$ 18,750-
GROSS AGENCY REVENUE BUDGET	$	$ 18,750	$ 18,750+	$	$ 18,750-
NET AGENCY REVENUE BUDGET	$	$ 18,750	$ 18,750+	$	$ 18,750-

095 PENSION CONTRIBUTIONS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
INTRA-CITY REVENUE	$ 136,005,294	$ 136,005,294	$	$ 124,265,283	$ 11,740,011-
GROSS AGENCY REVENUE BUDGET	$ 136,005,294	$ 136,005,294	$	$ 124,265,283	$ 11,740,011-
LESS: INTRA-CITY REVENUE	$ 136,005,294	$ 136,005,294	$	$ 124,265,283	$ 11,740,011-
NET AGENCY REVENUE BUDGET	$	$	$	$	$

098 MISCELLANEOUS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	$ 21,907,330	$ 22,234,529	$ 327,199+	$ 30,000,000	$ 7,765,471+
NON-GOVERNMENTAL GRANTS	238,357,460	268,538,117	30,180,657+	240,074,893	28,463,224-
GROSS AGENCY REVENUE BUDGET	$ 260,264,790	$ 290,772,646	$ 30,507,856+	$ 270,074,893	$ 20,697,753-
NET AGENCY REVENUE BUDGET	$ 260,264,790	$ 290,772,646	$ 30,507,856+	$ 270,074,893	$ 20,697,753-

099 DEBT SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	$ 132,998,238	$ 126,099,806	$ 6,898,432-	$ 132,412,913	$ 6,313,107+
GROSS AGENCY REVENUE BUDGET	$ 132,998,238	$ 126,099,806	$ 6,898,432-	$ 132,412,913	$ 6,313,107+
NET AGENCY REVENUE BUDGET	$ 132,998,238	$ 126,099,806	$ 6,898,432-	$ 132,412,913	$ 6,313,107+

103 CITY CLERK
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 1,896,000	$ 1,896,000	$	$ 1,896,000	$
CHARGES FOR SERVICES	1,691,000	1,721,000	30,000+	1,771,000	50,000+
GROSS AGENCY REVENUE BUDGET	$ 3,587,000	$ 3,617,000	$ 30,000+	$ 3,667,000	$ 50,000+
NET AGENCY REVENUE BUDGET	$ 3,587,000	$ 3,617,000	$ 30,000+	$ 3,667,000	$ 50,000+

125 DEPARTMENT FOR THE AGING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 1,000,000	$ 1,000,000	$	$ 1,000,000	$
FEDERAL GRANTS-CATEGORICAL	99,110,785	108,521,142	9,410,357+	104,113,183	4,407,959-
STATE GRANTS-CATEGORICAL	25,477,656	33,768,492	8,290,836+	28,503,265	5,265,227-
NON-GOVERNMENTAL GRANTS		6,000	6,000+		6,000-
INTRA-CITY REVENUE	472,425	584,000	111,575+	472,425	111,575-
GROSS AGENCY REVENUE BUDGET	$ 126,060,866	$ 143,879,634	$ 17,818,768+	$ 134,088,873	$ 9,790,761-
LESS: INTRA-CITY REVENUE	$ 472,425	$ 584,000	$ 111,575+	$ 472,425	$ 111,575-
NET AGENCY REVENUE BUDGET	$ 125,588,441	$ 143,295,634	$ 17,707,193+	$ 133,616,448	$ 9,679,186-

126 DEPARTMENT OF CULTURAL AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	$	$ 123,417	$ 123,417+	$	$ 123,417-
INTRA-CITY REVENUE	$ 193,500	$ 1,626,086	$ 1,432,586+	$ 310,500	$ 1,315,586-
GROSS AGENCY REVENUE BUDGET	$ 193,500	$ 1,749,503	$ 1,556,003+	$ 310,500	$ 1,439,003-
LESS: INTRA-CITY REVENUE	$ 193,500	$ 1,626,086	$ 1,432,586+	$ 310,500	$ 1,315,586-
NET AGENCY REVENUE BUDGET	$	$ 123,417	$ 123,417+	$	$ 123,417-

127 FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$ 185,000	$ 500,000	$ 315,000+	$ 500,000	$
TRANSFERS FROM OTHER FUNDS	9,487,290	9,589,031	101,741+	12,730,513	3,141,482+
INTRA-CITY REVENUE		714,754	714,754+		714,754-
GROSS AGENCY REVENUE BUDGET	$ 9,672,290	$ 10,803,785	$ 1,131,495+	$ 13,230,513	$ 2,426,728+
LESS: INTRA-CITY REVENUE	$	$ 714,754	$ 714,754+	$	$ 714,754-

127 (CONT.) FINANCIAL INFORMATION SERVICE AGENCY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$ 9,672,290	$ 10,089,031	$ 416,741+	$ 13,230,513	$ 3,141,482+

130 DEPARTMENT OF JUVENILE JUSTICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	$ 688,336	$ 688,336	$	$ 688,336	$
STATE GRANTS-CATEGORICAL	38,871,464	40,242,039	1,370,575+	41,871,162	1,629,123+
GROSS AGENCY REVENUE BUDGET	$ 39,559,800	$ 40,930,375	$ 1,370,575+	$ 42,559,498	$ 1,629,123+
NET AGENCY REVENUE BUDGET	$ 39,559,800	$ 40,930,375	$ 1,370,575+	$ 42,559,498	$ 1,629,123+

131 OFFICE OF PAYROLL ADMINISTRATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 723,945	$ 1,059,500	$ 335,555+	$ 971,800	$ 87,700-
MISCELLANEOUS	10,000	20,000	10,000+	10,000	10,000-
TRANSFERS FROM OTHER FUNDS	1,282,321	1,415,762	133,441+	1,674,000	258,238+
INTRA-CITY REVENUE	89,218	604,125	514,907+	89,218	514,907-
GROSS AGENCY REVENUE BUDGET	$ 2,105,484	$ 3,099,387	$ 993,903+	$ 2,745,018	$ 354,369-
LESS: INTRA-CITY REVENUE	$ 89,218	$ 604,125	$ 514,907+	$ 89,218	$ 514,907-
NET AGENCY REVENUE BUDGET	$ 2,016,266	$ 2,495,262	$ 478,996+	$ 2,655,800	$ 160,538+

136 LANDMARKS PRESERVATION COMM.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 1,050,000	$ 1,050,000	$	$ 1,050,000	$
MISCELLANEOUS	9,000	9,000		9,000	
NON-GOVERNMENTAL GRANTS		100,000	100,000+		100,000-
GROSS AGENCY REVENUE BUDGET	$ 1,059,000	$ 1,159,000	$ 100,000+	$ 1,059,000	$ 100,000-
NET AGENCY REVENUE BUDGET	$ 1,059,000	$ 1,159,000	$ 100,000+	$ 1,059,000	$ 100,000-

156 NYC TAXI AND LIMOUSINE COMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 28,000,000	$ 28,000,000	$	$ 28,000,000	$
CHARGES FOR SERVICES	3,000,000	3,000,000		3,553,000	553,000+
FINES AND FOREITURES	6,500,000	6,500,000		6,500,000	
MISCELLANEOUS	137,000,000	140,000,000	3,000,000+	30,000,000	110,000,000-
GROSS AGENCY REVENUE BUDGET	$ 174,500,000	$ 177,500,000	$ 3,000,000+	$ 68,053,000	$ 109,447,000-
NET AGENCY REVENUE BUDGET	$ 174,500,000	$ 177,500,000	$ 3,000,000+	$ 68,053,000	$ 109,447,000-

226 COMMISSION ON HUMAN RIGHTS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	$	$ 54,000	$ 54,000+	$	$ 54,000-
GROSS AGENCY REVENUE BUDGET	$	$ 54,000	$ 54,000+	$	$ 54,000-
NET AGENCY REVENUE BUDGET	$	$ 54,000	$ 54,000+	$	$ 54,000-

260 DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	$ 65,475,430	$ 63,162,993	$ 2,312,437-	$ 79,181,546	$ 16,018,553+
STATE GRANTS-CATEGORICAL	14,604,798	13,081,638	1,523,160-	12,923,944	157,694-
NON-GOVERNMENTAL GRANTS		408,311	408,311+		408,311-
INTRA-CITY REVENUE	7,702,998	25,750,248	18,047,250+	17,702,998	8,047,250-
GROSS AGENCY REVENUE BUDGET	$ 87,783,226	$ 102,403,190	$ 14,619,964+	$ 109,808,488	$ 7,405,298+
LESS: INTRA-CITY REVENUE	$ 7,702,998	$ 25,750,248	$ 18,047,250+	$ 17,702,998	$ 8,047,250-
NET AGENCY REVENUE BUDGET	$ 80,080,228	$ 76,652,942	$ 3,427,286-	$ 92,105,490	$ 15,452,548+

312 CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 44,000	$ 44,000	$	$ 44,000	$
GROSS AGENCY REVENUE BUDGET	$ 44,000	$ 44,000	$	$ 44,000	$

312 (CONT.) CONFLICTS OF INTEREST BOARD
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$ 44,000	$ 44,000	$	$ 44,000	$

313 OFFICE OF COLLECTIVE BARGAINING
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	$ 155,675	$ 155,675	$	$ 155,675	$
GROSS AGENCY REVENUE BUDGET	$ 155,675	$ 155,675	$	$ 155,675	$
NET AGENCY REVENUE BUDGET	$ 155,675	$ 155,675	$	$ 155,675	$

341 MANHATTAN COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	$	$ 52,942	$ 52,942+	$	$ 52,942-
GROSS AGENCY REVENUE BUDGET	$	$ 52,942	$ 52,942+	$	$ 52,942-
NET AGENCY REVENUE BUDGET	$	$ 52,942	$ 52,942+	$	$ 52,942-

343 MANHATTAN COMMUNITY BOARD #3
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	$	$ 5,600	$ 5,600+	$	$ 5,600-
GROSS AGENCY REVENUE BUDGET	$	$ 5,600	$ 5,600+	$	$ 5,600-
NET AGENCY REVENUE BUDGET	$	$ 5,600	$ 5,600+	$	$ 5,600-

346 MANHATTAN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	$	$ 5,040	$ 5,040+	$	$ 5,040-
GROSS AGENCY REVENUE BUDGET	$	$ 5,040	$ 5,040+	$	$ 5,040-

346 (CONT.)

MANHATTAN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$	$ 5,040	$ 5,040+	$	$ 5,040-

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BRONX COMMUNITY BOARD #5
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	$	$ 30,530	$ 30,530+	$	$ 30,530-
GROSS AGENCY REVENUE BUDGET	$	$ 30,530	$ 30,530+	$	$ 30,530-
NET AGENCY REVENUE BUDGET	$	$ 30,530	$ 30,530+	$	$ 30,530-

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QUEENS COMMUNITY BOARD #1
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	$	$ 17,386	$ 17,386+	$	$ 17,386-
GROSS AGENCY REVENUE BUDGET	$	$ 17,386	$ 17,386+	$	$ 17,386-
NET AGENCY REVENUE BUDGET	$	$ 17,386	$ 17,386+	$	$ 17,386-

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BROOKLYN COMMUNITY BOARD #6
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	$	$ 16,500	$ 16,500+	$	$ 16,500-
GROSS AGENCY REVENUE BUDGET	$	$ 16,500	$ 16,500+	$	$ 16,500-
NET AGENCY REVENUE BUDGET	$	$ 16,500	$ 16,500+	$	$ 16,500-

482 BROOKLYN COMMUNITY BOARD #12
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	$	$ 3,535	$ 3,535+	$	$ 3,535-
GROSS AGENCY REVENUE BUDGET	$	$ 3,535	$ 3,535+	$	$ 3,535-
NET AGENCY REVENUE BUDGET	$	$ 3,535	$ 3,535+	$	$ 3,535-

484 BROOKLYN COMMUNITY BOARD #14
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	$	$ 2,500	$ 2,500+	$	$ 2,500-
GROSS AGENCY REVENUE BUDGET	$	$ 2,500	$ 2,500+	$	$ 2,500-
NET AGENCY REVENUE BUDGET	$	$ 2,500	$ 2,500+	$	$ 2,500-

781 DEPARTMENT OF PROBATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 2,000	$ 2,000	$	$ 2,000	$
FEDERAL GRANTS-CATEGORICAL		506,118	506,118+		506,118-
STATE GRANTS-CATEGORICAL	16,169,648	17,512,955	1,343,307+	17,044,552	468,403-
INTRA-CITY REVENUE	3,770,294	3,790,294	20,000+	3,770,294	20,000-
GROSS AGENCY REVENUE BUDGET	$ 19,941,942	$ 21,811,367	$ 1,869,425+	$ 20,816,846	$ 994,521-
LESS: INTRA-CITY REVENUE	$ 3,770,294	$ 3,790,294	$ 20,000+	$ 3,770,294	$ 20,000-
NET AGENCY REVENUE BUDGET	$ 16,171,648	$ 18,021,073	$ 1,849,425+	$ 17,046,552	$ 974,521-

801 DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 1,450,000	$ 1,560,000	$ 110,000+	$ 1,525,000	$ 35,000-
CHARGES FOR SERVICES	15,439,000	15,439,000		15,439,000	
MISCELLANEOUS	4,483,000	4,483,000		4,483,000	
FEDERAL GRANTS-CATEGORICAL	60,164,119	64,323,261	4,159,142+	59,886,557	4,436,704-
STATE GRANTS-CATEGORICAL		297,311	297,311+		297,311-
NON-GOVERNMENTAL GRANTS	2,554,684	2,615,194	60,510+	2,554,684	60,510-
INTRA-CITY REVENUE	9,855	1,600,121	1,590,266+	50,478	1,549,643-
GROSS AGENCY REVENUE BUDGET	$ 84,100,658	$ 90,317,887	$ 6,217,229+	$ 83,938,719	$ 6,379,168-
LESS: INTRA-CITY REVENUE	$ 9,855	$ 1,600,121	$ 1,590,266+	$ 50,478	$ 1,549,643-

801 (CONT.) DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	$ 84,090,803	$ 88,717,766	$ 4,626,963+	$ 83,888,241	$ 4,829,525-

806 HOUSING PRESERVATION AND DEVELOPMENT
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 84,000	$ 84,000	$	$ 84,000	$
CHARGES FOR SERVICES	27,157,500	26,026,500	1,131,000-	19,061,500	6,965,000-
FINES AND FOREITURES	800,000	800,000		966,000	166,000+
MISCELLANEOUS	6,913,000	11,113,000	4,200,000+	7,413,000	3,700,000-
FEDERAL GRANTS-CATEGORICAL	259,781,537	357,726,829	97,945,292+	263,433,531	94,293,298-
STATE GRANTS-CATEGORICAL	892,852	1,071,565	178,713+	912,852	158,713-
NON-GOVERNMENTAL GRANTS	409,606	43,859,606	43,450,000+	409,606	43,450,000-
TRANSFERS FROM OTHER FUNDS	16,672,527	17,504,610	832,083+	17,867,243	362,633+
INTRA-CITY REVENUE	9,375,282	1,927,353	7,447,929-	991,793	935,560-
GROSS AGENCY REVENUE BUDGET	$ 322,086,304	$ 460,113,463	$ 138,027,159+	$ 311,139,525	$ 148,973,938-
LESS: INTRA-CITY REVENUE	$ 9,375,282	$ 1,927,353	$ 7,447,929-	$ 991,793	$ 935,560-
NET AGENCY REVENUE BUDGET	$ 312,711,022	$ 458,186,110	$ 145,475,088+	$ 310,147,732	$ 148,038,378-

810 DEPARTMENT OF BUILDINGS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 82,141,000	$ 82,941,000	$ 800,000+	$ 82,496,000	$ 445,000-
CHARGES FOR SERVICES	21,340,000	21,690,000	350,000+	22,320,000	630,000+
FINES AND FOREITURES	6,250,000	10,900,000	4,650,000+	6,250,000	4,650,000-
STATE GRANTS-CATEGORICAL		108,708	108,708+		108,708-
GROSS AGENCY REVENUE BUDGET	$ 109,731,000	$ 115,639,708	$ 5,908,708+	$ 111,066,000	$ 4,573,708-
NET AGENCY REVENUE BUDGET	$ 109,731,000	$ 115,639,708	$ 5,908,708+	$ 111,066,000	$ 4,573,708-

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 7,300,000	$ 7,300,000	$	$ 7,300,000	$
CHARGES FOR SERVICES	17,182,500	17,449,500	267,000+	18,102,000	652,500+
FINES AND FOREITURES	21,902,000	24,000,000	2,098,000+	23,543,000	457,000-
MISCELLANEOUS	4,479,000	11,100,000	6,621,000+	5,189,000	5,911,000-
FEDERAL GRANTS-CATEGORICAL	245,750,153	324,047,629	78,297,476+	253,529,709	70,517,920-

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

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	434,537,007	467,037,682	32,500,675+	432,279,276	34,758,406-
NON-GOVERNMENTAL GRANTS	255,609,780	257,660,768	2,050,988+	247,006,112	10,654,656-
INTRA-CITY REVENUE	3,444,667	8,976,963	5,532,296+	9,895,733	918,770+
GROSS AGENCY REVENUE BUDGET	$ 990,205,107	$ 1,117,572,542	$ 127,367,435+	$ 996,844,830	$ 120,727,712-
LESS: INTRA-CITY REVENUE	$ 3,444,667	$ 8,976,963	$ 5,532,296+	$ 9,895,733	$ 918,770+
NET AGENCY REVENUE BUDGET	$ 986,760,440	$ 1,108,595,579	$ 121,835,139+	$ 986,949,097	$ 121,646,482-

819 HEALTH AND HOSPITALS CORP
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	$	$ 7,262,055	$ 7,262,055+	$ 10,322,222	$ 3,060,167+
INTRA-CITY REVENUE	$ 105,108,650	$ 122,737,128	$ 17,628,478+	$ 77,804,436	$ 44,932,692-
GROSS AGENCY REVENUE BUDGET	$ 105,108,650	$ 129,999,183	$ 24,890,533+	$ 88,126,658	$ 41,872,525-
LESS: INTRA-CITY REVENUE	$ 105,108,650	$ 122,737,128	$ 17,628,478+	$ 77,804,436	$ 44,932,692-
NET AGENCY REVENUE BUDGET	$	$ 7,262,055	$ 7,262,055+	$ 10,322,222	$ 3,060,167+

826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 8,400,000	$ 8,400,000	$	$ 8,600,000	$ 200,000+
CHARGES FOR SERVICES	4,475,000	6,658,000	2,183,000+	7,291,000	633,000+
FINES AND FOREITURES	63,696,000	66,996,000	3,300,000+	63,327,000	3,669,000-
MISCELLANEOUS	950,000	1,100,000	150,000+	950,000	150,000-
FEDERAL GRANTS-CATEGORICAL		6,625,314	6,625,314+		6,625,314-
STATE GRANTS-CATEGORICAL		1,412,965	1,412,965+		1,412,965-
TRANSFERS FROM OTHER FUNDS	52,452,383	55,057,794	2,605,411+	56,158,698	1,100,904+
INTRA-CITY REVENUE	1,029,199	1,029,199		1,166,652	137,453+
GROSS AGENCY REVENUE BUDGET	$ 131,002,582	$ 147,279,272	$ 16,276,690+	$ 137,493,350	$ 9,785,922-
LESS: INTRA-CITY REVENUE	$ 1,029,199	$ 1,029,199	$	$ 1,166,652	$ 137,453+
NET AGENCY REVENUE BUDGET	$ 129,973,383	$ 146,250,073	$ 16,276,690+	$ 136,326,698	$ 9,923,375-

827 DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 8,735,000	$ 21,755,000	$ 13,020,000+	$ 11,085,000	$ 10,670,000-
CHARGES FOR SERVICES	500,000	500,000		500,000	
MISCELLANEOUS	8,352,874	8,933,305	580,431+	6,898,874	2,034,431-

827 (CONT.)

DEPARTMENT OF SANITATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL		590,048	590,048+		590,048-
STATE GRANTS-CATEGORICAL		159,952	159,952+	2,400,677	2,240,725+
NON-GOVERNMENTAL GRANTS	1,100,000	2,518,423	1,418,423+	1,100,000	1,418,423-
TRANSFERS FROM OTHER FUNDS	7,800,895	8,098,301	297,406+	8,559,987	461,686+
INTRA-CITY REVENUE	955,980	1,480,371	524,391+	2,496,220	1,015,849+
GROSS AGENCY REVENUE BUDGET	$ 27,444,749	$ 44,035,400	$ 16,590,651+	$ 33,040,758	$ 10,994,642-
LESS: INTRA-CITY REVENUE	$ 955,980	$ 1,480,371	$ 524,391+	$ 2,496,220	$ 1,015,849+
NET AGENCY REVENUE BUDGET	$ 26,488,769	$ 42,555,029	$ 16,066,260+	$ 30,544,538	$ 12,010,491-

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BUSINESS INTEGRITY COMMISSION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 960,900	$ 1,375,000	$ 414,100+	$ 887,700	$ 487,300-
CHARGES FOR SERVICES	597,000	597,000		147,000	450,000-
FINES AND FOREITURES	580,000	750,000	170,000+	733,000	17,000-
STATE GRANTS-CATEGORICAL		31,985	31,985+		31,985-
GROSS AGENCY REVENUE BUDGET	$ 2,137,900	$ 2,753,985	$ 616,085+	$ 1,767,700	$ 986,285-
NET AGENCY REVENUE BUDGET	$ 2,137,900	$ 2,753,985	$ 616,085+	$ 1,767,700	$ 986,285-

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DEPARTMENT OF FINANCE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 105,000	$ 105,000	$	$ 105,000	$
INTEREST INCOME	8,340,000	10,540,000	2,200,000+	9,740,000	800,000-
CHARGES FOR SERVICES	40,202,900	46,757,000	6,554,100+	43,895,000	2,862,000-
FINES AND FOREITURES	613,422,152	583,566,152	29,856,000-	609,023,943	25,457,791+
MISCELLANEOUS	7,750,000	8,350,000	600,000+	7,750,000	600,000-
STATE GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	
INTRA-CITY REVENUE	2,205,919	2,827,066	621,147+	2,205,919	621,147-
GROSS AGENCY REVENUE BUDGET	$ 674,025,971	$ 654,145,218	$ 19,880,753-	$ 674,719,862	$ 20,574,644+
LESS: INTRA-CITY REVENUE	$ 2,205,919	$ 2,827,066	$ 621,147+	$ 2,205,919	$ 621,147-
NET AGENCY REVENUE BUDGET	$ 671,820,052	$ 651,318,152	$ 20,501,900-	$ 672,513,943	$ 21,195,791+

841 DEPARTMENT OF TRANSPORTATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 86,494,000	$ 90,932,560	$ 4,438,560+	$ 95,288,560	$ 4,356,000+
CHARGES FOR SERVICES	114,993,000	114,993,000		116,928,000	1,935,000+
MISCELLANEOUS	365,000	365,000		365,000	
FEDERAL GRANTS-CATEGORICAL	13,746,996	49,325,382	35,578,386+	13,746,996	35,578,386-
STATE GRANTS-CATEGORICAL	110,013,055	137,637,565	27,624,510+	106,989,855	30,647,710-
NON-GOVERNMENTAL GRANTS		1,673,622	1,673,622+	20,179,750	18,506,128+
TRANSFERS FROM OTHER FUNDS	126,627,266	137,669,249	11,041,983+	137,481,128	188,121-
INTRA-CITY REVENUE	1,423,073	1,626,660	203,587+	1,423,073	203,587-
GROSS AGENCY REVENUE BUDGET	$ 453,662,390	$ 534,223,038	$ 80,560,648+	$ 492,402,362	$ 41,820,676-
LESS: INTRA-CITY REVENUE	$ 1,423,073	$ 1,626,660	$ 203,587+	$ 1,423,073	$ 203,587-
NET AGENCY REVENUE BUDGET	$ 452,239,317	$ 532,596,378	$ 80,357,061+	$ 490,979,289	$ 41,617,089-

846 DEPARTMENT OF PARKS AND RECREATION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 52,164,364	$ 52,164,364	$	$ 55,266,364	$ 3,102,000+
CHARGES FOR SERVICES	16,013,155	16,013,155		16,030,155	17,000+
MISCELLANEOUS	7,010,000	7,610,000	600,000+	11,360,000	3,750,000+
FEDERAL GRANTS-CATEGORICAL		1,410,243	1,410,243+		1,410,243-
STATE GRANTS-CATEGORICAL		2,094,801	2,094,801+		2,094,801-
NON-GOVERNMENTAL GRANTS	2,940,000	10,550,897	7,610,897+	4,242,000	6,308,897-
TRANSFERS FROM OTHER FUNDS	26,143,882	27,254,146	1,110,264+	31,456,001	4,201,855+
INTRA-CITY REVENUE	42,862,273	48,142,272	5,279,999+	49,695,952	1,553,680+
GROSS AGENCY REVENUE BUDGET	$ 147,133,674	$ 165,239,878	$ 18,106,204+	$ 168,050,472	$ 2,810,594+
LESS: INTRA-CITY REVENUE	$ 42,862,273	$ 48,142,272	$ 5,279,999+	$ 49,695,952	$ 1,553,680+
NET AGENCY REVENUE BUDGET	$ 104,271,401	$ 117,097,606	$ 12,826,205+	$ 118,354,520	$ 1,256,914+

850 DEPARTMENT OF DESIGN & CONSTRUCTION
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 150,000	$ 150,000	$	$ 150,000	$
STATE GRANTS-CATEGORICAL		52,280	52,280+		52,280-
TRANSFERS FROM OTHER FUNDS	93,843,733	97,392,797	3,549,064+	100,024,557	2,631,760+
INTRA-CITY REVENUE	647,000	647,000			647,000-
GROSS AGENCY REVENUE BUDGET	$ 94,640,733	$ 98,242,077	$ 3,601,344+	$ 100,174,557	$ 1,932,480+
LESS: INTRA-CITY REVENUE	$ 647,000	$ 647,000	$	$	$ 647,000-
NET AGENCY REVENUE BUDGET	$ 93,993,733	$ 97,595,077	$ 3,601,344+	$ 100,174,557	$ 2,579,480+

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 250,000	$ 250,000	$	$ 200,000	$ 50,000-
CHARGES FOR SERVICES	40,735,000	58,315,000	17,580,000+	47,675,000	10,640,000-
MISCELLANEOUS	15,734,000	19,051,000	3,317,000+	10,990,000	8,061,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	2,000,000		2,000,000	
STATE GRANTS-CATEGORICAL	29,633,134	40,555,660	10,922,526+	29,936,487	10,619,173-
NON-GOVERNMENTAL GRANTS	91,408,103	92,073,654	665,551+	93,511,493	1,437,839+
TRANSFERS FROM OTHER FUNDS	10,377,199	10,973,017	595,818+	11,224,358	251,341+
INTRA-CITY REVENUE	671,316,121	678,024,853	6,708,732+	693,659,453	15,634,600+
GROSS AGENCY REVENUE BUDGET	$ 861,453,557	$ 901,243,184	$ 39,789,627+	$ 889,196,791	$ 12,046,393-
LESS: INTRA-CITY REVENUE	$ 671,316,121	$ 678,024,853	$ 6,708,732+	$ 693,659,453	$ 15,634,600+
NET AGENCY REVENUE BUDGET	$ 190,137,436	$ 223,218,331	$ 33,080,895+	$ 195,537,338	$ 27,680,993-

858 DEPARTMENT OF INFO TECH & TELECOMM
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 99,045,000	$ 109,625,000	$ 10,580,000+	$ 106,748,000	$ 2,877,000-
MISCELLANEOUS	2,437,300	3,510,000	1,072,700+	1,922,400	1,587,600-
STATE GRANTS-CATEGORICAL		29,380	29,380+		29,380-
NON-GOVERNMENTAL GRANTS	1,356,252	3,252,240	1,895,988+	1,356,252	1,895,988-
TRANSFERS FROM OTHER FUNDS	10,828,814	11,811,131	982,317+	11,491,943	319,188-
INTRA-CITY REVENUE	107,288,263	111,257,458	3,969,195+	106,790,601	4,466,857-
GROSS AGENCY REVENUE BUDGET	$ 220,955,629	$ 239,485,209	$ 18,529,580+	$ 228,309,196	$ 11,176,013-
LESS: INTRA-CITY REVENUE	$ 107,288,263	$ 111,257,458	$ 3,969,195+	$ 106,790,601	$ 4,466,857-
NET AGENCY REVENUE BUDGET	$ 113,667,366	$ 128,227,751	$ 14,560,385+	$ 121,518,595	$ 6,709,156-

860 DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 401,000	$ 401,000	$	$ 501,000	$ 100,000+
MISCELLANEOUS	220,000	220,000		220,000	
STATE GRANTS-CATEGORICAL		293,784	293,784+		293,784-
NON-GOVERNMENTAL GRANTS		118,280	118,280+		118,280-
INTRA-CITY REVENUE	195,000	209,669	14,669+	209,669	
GROSS AGENCY REVENUE BUDGET	$ 816,000	$ 1,242,733	$ 426,733+	$ 930,669	$ 312,064-
LESS: INTRA-CITY REVENUE	$ 195,000	$ 209,669	$ 14,669+	$ 209,669	$
NET AGENCY REVENUE BUDGET	$ 621,000	$ 1,033,064	$ 412,064+	$ 721,000	$ 312,064-

866 DEPARTMENT OF CONSUMER AFFAIRS
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	$ 11,604,576	$ 13,150,000	$ 1,545,424+	$ 12,027,576	$ 1,122,424-
CHARGES FOR SERVICES	1,384,000	1,118,000	266,000-	1,083,000	35,000-
FINES AND FOREITURES	5,830,000	6,600,000	770,000+	5,760,000	840,000-
MISCELLANEOUS	50,000	50,000		50,000	
STATE GRANTS-CATEGORICAL	117,180	135,180	18,000+	117,180	18,000-
INTRA-CITY REVENUE	1,225,431	1,944,185	718,754+	1,295,076	649,109-
GROSS AGENCY REVENUE BUDGET	$ 20,211,187	$ 22,997,365	$ 2,786,178+	$ 20,332,832	$ 2,664,533-
LESS: INTRA-CITY REVENUE	$ 1,225,431	$ 1,944,185	$ 718,754+	$ 1,295,076	$ 649,109-
NET AGENCY REVENUE BUDGET	$ 18,985,756	$ 21,053,180	$ 2,067,424+	$ 19,037,756	$ 2,015,424-

901 DISTRICT ATTORNEY NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 200,000	$ 200,000	$	$ 200,000	$
FEDERAL GRANTS-CATEGORICAL		1,566,334	1,566,334+		1,566,334-
STATE GRANTS-CATEGORICAL	3,802,100	6,784,697	2,982,597+	3,802,100	2,982,597-
NON-GOVERNMENTAL GRANTS		8,565,550	8,565,550+		8,565,550-
INTRA-CITY REVENUE	655,000	924,664	269,664+	655,000	269,664-
GROSS AGENCY REVENUE BUDGET	$ 4,657,100	$ 18,041,245	$ 13,384,145+	$ 4,657,100	$ 13,384,145-
LESS: INTRA-CITY REVENUE	$ 655,000	$ 924,664	$ 269,664+	$ 655,000	$ 269,664-
NET AGENCY REVENUE BUDGET	$ 4,002,100	$ 17,116,581	$ 13,114,481+	$ 4,002,100	$ 13,114,481-

902 DISTRICT ATTORNEY BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 150,000	$ 150,000	$	$ 150,000	$
FEDERAL GRANTS-CATEGORICAL		1,060,727	1,060,727+		1,060,727-
STATE GRANTS-CATEGORICAL	2,954,638	4,477,875	1,523,237+	2,954,638	1,523,237-
NON-GOVERNMENTAL GRANTS		198,427	198,427+		198,427-
INTRA-CITY REVENUE	582,000	706,970	124,970+	582,000	124,970-
GROSS AGENCY REVENUE BUDGET	$ 3,686,638	$ 6,593,999	$ 2,907,361+	$ 3,686,638	$ 2,907,361-
LESS: INTRA-CITY REVENUE	$ 582,000	$ 706,970	$ 124,970+	$ 582,000	$ 124,970-
NET AGENCY REVENUE BUDGET	$ 3,104,638	$ 5,887,029	$ 2,782,391+	$ 3,104,638	$ 2,782,391-

903 DISTRICT ATTORNEY KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 26,000	$ 26,000	$	$ 26,000	$
FINES AND FOREITURES	60,000	60,000		60,000	
FEDERAL GRANTS-CATEGORICAL		1,392,732	1,392,732+		1,392,732-
STATE GRANTS-CATEGORICAL	3,478,696	5,664,166	2,185,470+	3,478,696	2,185,470-
NON-GOVERNMENTAL GRANTS		372,693	372,693+		372,693-
INTRA-CITY REVENUE		1,019,400	1,019,400+		1,019,400-
GROSS AGENCY REVENUE BUDGET	$ 3,564,696	$ 8,534,991	$ 4,970,295+	$ 3,564,696	$ 4,970,295-
LESS: INTRA-CITY REVENUE	$	$ 1,019,400	$ 1,019,400+	$	$ 1,019,400-
NET AGENCY REVENUE BUDGET	$ 3,564,696	$ 7,515,591	$ 3,950,895+	$ 3,564,696	$ 3,950,895-

904 DISTRICT ATTORNEY QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 200,000	$ 200,000	$	$ 200,000	$
FEDERAL GRANTS-CATEGORICAL		1,700,470	1,700,470+		1,700,470-
STATE GRANTS-CATEGORICAL	1,777,067	4,607,599	2,830,532+	1,777,067	2,830,532-
INTRA-CITY REVENUE	5,000		5,000-	5,000	5,000+
GROSS AGENCY REVENUE BUDGET	$ 1,982,067	$ 6,508,069	$ 4,526,002+	$ 1,982,067	$ 4,526,002-
LESS: INTRA-CITY REVENUE	$ 5,000	$	$ 5,000-	$ 5,000	$ 5,000+
NET AGENCY REVENUE BUDGET	$ 1,977,067	$ 6,508,069	$ 4,531,002+	$ 1,977,067	$ 4,531,002-

905 DISTRICT ATTORNEY RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	$ 2,000	$ 2,000	$	$ 2,000	$
FEDERAL GRANTS-CATEGORICAL		229,706	229,706+		229,706-
STATE GRANTS-CATEGORICAL	191,038	558,881	367,843+	191,038	367,843-
GROSS AGENCY REVENUE BUDGET	$ 193,038	$ 790,587	$ 597,549+	$ 193,038	$ 597,549-
NET AGENCY REVENUE BUDGET	$ 193,038	$ 790,587	$ 597,549+	$ 193,038	$ 597,549-

906 OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	$	$ 348,359	$ 348,359+	$	$ 348,359-
STATE GRANTS-CATEGORICAL	1,150,000	1,464,000	314,000+	1,150,000	314,000-
NON-GOVERNMENTAL GRANTS		102,014	102,014+		102,014-

906 (CONT.) OFFICE OF PROSECUTION SPEC NARCO
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
GROSS AGENCY REVENUE BUDGET	$ 1,150,000	$ 1,914,373	$ 764,373+	$ 1,150,000	$ 764,373-
NET AGENCY REVENUE BUDGET	$ 1,150,000	$ 1,914,373	$ 764,373+	$ 1,150,000	$ 764,373-

941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 1,560,000	$ 1,560,000	$	$ 1,560,000	$
GROSS AGENCY REVENUE BUDGET	$ 1,560,000	$ 1,560,000	$	$ 1,560,000	$
NET AGENCY REVENUE BUDGET	$ 1,560,000	$ 1,560,000	$	$ 1,560,000	$

942 PUBLIC ADMINISTRATOR-BRONX COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 375,000	$ 375,000	$	$ 375,000	$
GROSS AGENCY REVENUE BUDGET	$ 375,000	$ 375,000	$	$ 375,000	$
NET AGENCY REVENUE BUDGET	$ 375,000	$ 375,000	$	$ 375,000	$

943 PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 600,000	$ 600,000	$	$ 600,000	$
GROSS AGENCY REVENUE BUDGET	$ 600,000	$ 600,000	$	$ 600,000	$
NET AGENCY REVENUE BUDGET	$ 600,000	$ 600,000	$	$ 600,000	$

944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 600,000	$ 1,400,000	$ 800,000+	$ 600,000	$ 800,000-
GROSS AGENCY REVENUE BUDGET	$ 600,000	$ 1,400,000	$ 800,000+	$ 600,000	$ 800,000-
NET AGENCY REVENUE BUDGET	$ 600,000	$ 1,400,000	$ 800,000+	$ 600,000	$ 800,000-

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2007	CURRENT MODIFIED BUDGET FOR FY 2007	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2008	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	$ 40,000	$ 40,000	$	$ 40,000	$
GROSS AGENCY REVENUE BUDGET	$ 40,000	$ 40,000	$	$ 40,000	$
NET AGENCY REVENUE BUDGET	$ 40,000	$ 40,000	$	$ 40,000	$

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The Contract Budget

CONTRACT BUDGET
2008 EXECUTIVE BUDGET

The enclosed Contract Budget for fiscal year 2008 is hereby submitted by the Mayor in accordance with Section 104 of the City Charter. The Contract Budget sets forth, by agency, categories of contractual services for which appropriations are being proposed. Included in the Contract Budget are expense budget contracts that are technical, consulting or personal service in nature.

The Mayor believes that the categories set forth herein satisfy the requirements of Section 104 to organize the Contract Budget according to major and multiple purpose categories of contractual services.

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CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	851	$ 432,802,746
CHARGE TO THIS ACCOUNT ALL EXPENDITURES THAT ARE PERSONAL SERVICES OR TECHNICAL IN NATURE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC CONTRACTUAL SERVICES ACCOUNT		
OBJECT 602 - TELECOMMUNICATIONS MAINT	439	43,545,868
CHARGE TO THIS ACCOUNT: 1) EXPENDITURES FOR TELEPHONE INSTALLATION CHARGES; SERVICE AND MAINTENANCE OF TELECOMMUNICATION EQUIPMENT AND SYSTEMS (VOICE AND DATA), I.E., TELEPHONE SYSTEMS, CELLULAR PHONE SYSTEMS, MOBILE PHONE SYSTEMS, FAX MACHINES, DICTAGRAPHS, VOICE MAIL, ANSWERING MACHINE SERVICES, PAGING DEVICES, COMPUTER MODEMS AND OTHER TELEPHONE EQUIPMENT. 2) THE COST OF RENTALS OF TIME FROM BROADCASTING COMPANIES FOR COMMUNICATION ACTIVITIES.		
OBJECT 607 - MAINT & REP MOTOR VEH EQUIP	390	16,257,503
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,250	90,724,234
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	1,028	18,020,471
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL OFFICE EQUIPMENT, I.E.; OFFICE FURNITURE, PHOTOCOPYING MACHINES, TYPEWRITING MACHINES, ETC.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
OBJECT 613 - DATA PROCESSING EQUIPMENT	479	122,024,555
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.		
OBJECT 615 - PRINTING CONTRACTS	397	24,960,036
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	22,319,000
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	117,647,766
CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.		
OBJECT 618 - COSTS ASSOC WITH FINANCING	3	25,862,750
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	195	69,591,721
CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
OBJECT 620 - MUNICIPAL WASTE EXPORT	44	296,854,828
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	405	37,776,788
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	364	27,761,868
CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.		
OBJECT 626 - INVESTMENT COSTS	41	8,134,450
CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.		
OBJECT 629 - IN REM MAINTENANCE COSTS	18	5,548,360
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	105	12,772,937
CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
PUPILS, THE ELDERLY, THE DISABLED, INMATES, AND ANY CAR SERVICE CONTRACTS. INCLUDES MOVING EXPENSES, AND THE UNPACKING, TRUCKING, ASSEMBLING, AND DISMANTLING OF VOTING MACHINES.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	17,323,705
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR SERVICES RELATED TO THE CARE AND MAINTENANCE OF ADULTS WHO ARE AT RISK OF NEGLECT, ABUSE OR EXPLOITATION AND ARE UNABLE TO PROTECT THEMSELVES DUE TO EITHER MENTAL OR PHYSICAL DISABILITY.		
OBJECT 642 - CHILDRENS CHARITABLE INSTITUTN	70	558,326,607
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PER DIEM MAINTENANCE AND MISCELLANEOUS PAYMENTS FOR CHILDREN IN A VARIETY OF FOSTER CARE PLACEMENTS. THESE PLACEMENTS ARE PURCHASED ON A CONTRACTUAL BASIS BY THE CHILD WELFARE ADMINISTRATION FROM VOLUNTARY CHILD CARE AGENCIES. ALSO INCLUDED IN THIS CODE ARE ALLOCATIONS FOR ADOPTION FEES AND COSTS INCIDENTAL TO ADOPTION PROCEDURES, SUCH AS LEGAL FEES.		
OBJECT 643 - CHILD WELFARE SERVICES	348	209,082,320
CHARGES TO THIS ACCOUNT INCLUDE CONTRACTS WITH VOLUNTARY CHILD CARE AGENCIES PROVIDING SERVICES TO FAMILIES WITH CHILDREN DEEMED AT RISK OF FOSTER CARE PLACEMENT. SERVICES INCLUDE FAMILY COUNSELING, INTENSIVE CASE MANAGEMENT, DRUG TREATMENT AND HOUSING SUBSIDIES. OTHER SERVICES CHARGEABLE TO THIS CODE INCLUDE TRAINING OF CHILD SOCIAL WORKERS, ADOPTION COUNSELING AND ENHANCED SERVICES FOR HOSPITALIZED CHILDREN WHO ARE OR MAY BECOME WARDS OF CWA. THIS CODE ALSO INCLUDES PAYMENTS TO PROVIDERS FOR THE CARE AND MAINTENANCE OF 1) NON-FOSTER CARE HANDICAPPED CHILDREN IN NEED OF SPECIAL EDUCATION AND TREATMENT FACILITIES, AND 2) DISABLED OR HANDICAPPED FOSTER CHILDREN WHOSE PROBLEMS		
OBJECT 644 - DIRECT FOSTER CARE OF CHILDREN	1	3,217
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO CHILDREN IN THE DIRECT		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
CARE OF THE CHILD WELFARE ADMINISTRATION, WHETHER IN FOSTER BOARDING HOME OR CONGREGATE CARE SETTINGS. THIS INCLUDES BOARD PAYMENTS TO FOSTER PARENTS, AS WELL AS PAYMENTS FOR MEDICAL EXPENSES, CLIENT-RELATED EXPENSES, EXPENSES ASSOCIATED WITH OPERATING CONGREGATE CARE FACILITIES, AND MISCELLANEOUS EXPENSES TO MEET THE CHILDREN'S NEEDS WHILE THEY ARE BEING PROCESSED IN FIELD OFFICES.		
OBJECT 647 - HOME CARE SERVICES	118	249,220,808
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMECARE SERVICES TO ELDERLY AND DISABLED INDIVIDUALS. ALSO CHARGE THE COSTS OF INSURANCE, AUDITING COSTS AND OTHER COSTS ASSOCIATED WITH COMPANIES THAT DELIVER THESE SERVICES.		
OBJECT 648 - HOMEMAKING SERVICES	9	31,615,640
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR PERSONAL HOMEMAKING SERVICES PRIMARILY TO FAMILIES, THAT MAY INCLUDE AGED, BLIND AND DISABLED ADULTS IN ORDER TO STRENGTHEN AND SAFEGUARD THEIR FUNCTIONING IN THEIR OWN HOMES. SERVICES ALSO INCLUDE THE TEACHING OF INDEPENDENT LIVING SKILLS SO CLIENTS MAY EVENTUALLY FUNCTION WITHOUT THE BENEFIT OF THIS SERVICE AND THE CARE OF CHILDREN IN THEIR OWN HOMES DUE TO ILLNESS, INCAPACITY OR ABSENCE OF PARENTS OR GUARDIANS.		
OBJECT 649 - NON GRANT CHARGES	64	16,616,782
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR SERVICES THAT ARE SUBSIDIARY TO THE PUBLIC ASSISTANCE PROGRAM, BUT SEPARATE FROM THE BASE GRANT. THESE SERVICES INCLUDE EVICTION PREVENTION PROGRAMS, RESIDENTIAL DRUG AND ALCOHOL TREATMENT PROGRAMS, FUNDS FOR BURIAL ASSISTANCE AND MEDICAL EXAMINATIONS FOR PUBLIC ASSISTANCE APPLICANTS AND RECIPIENTS TO DETERMINE ELIGIBILITY OR DISABILITY.		
OBJECT 650 - HOMELESS FAMILY SERVICES	291	275,246,346
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
TRANSITIONAL SETTINGS.		
OBJECT 651 - AIDS SERVICES	118	280,369,429
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS INCURRED WHILE PROVIDING HOUSING, COUNSELING, TESTING, EDUCATION, SOCIAL SERVICES AND OTHER MISCELLANEOUS ITEMS RELEVANT TO SERVING PERSONS WITH AIDS AND HIV ILLNESS.		
OBJECT 652 - DAY CARE OF CHILDREN	687	598,413,086
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 655 - MENTAL HYGIENE SERVICES	473	588,038,093
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	6	111,713,417
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	7,822,528
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 2008 AMOUNT
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	144	218,317,510
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.		
OBJECT 660 - ECONOMIC DEVELOPMENT	45	21,842,038
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	87	179,220,250
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.		
OBJECT 665 - LEGAL AID SOCIETY	1	74,619,500
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.		
OBJECT 667 - PAY TO CULTURAL INSTITUTIONS	654	40,962,045
CHARGE TO THIS ACCOUNT PAYMENTS MADE BY THE CITY TO SUBSIDIZE VARIOUS CULTURAL INSTITUTIONS.		
OBJECT 668 - BUS TRANSP REIMBURSABLE PRGMS	86	1,587,867
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR BUS TRANSPORTATION PROVIDED FOR FEDERAL,		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
STATE OR OTHER FUNDED PROGRAMS.		
OBJECT 669 - TRANSPORTATION OF PUPILS	442	1,011,390,175
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.		
OBJECT 670 - PMTS CONTRACT/CORPORAT SCHOOL	289	937,520,318
CHARGE TO THIS ACCOUNT ALL PAYMENTS TO CONTRACT SCHOOLS FOR SERVICES TO HANDICAPPED CHILDREN WHERE THE BOARD OF EDUCATION DOES NOT HAVE ADEQUATE FACILITIES.		
OBJECT 671 - TRAINING PRGM CITY EMPLOYEES	295	23,638,508
CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.		
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE	449	133,018,026
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.		
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES	2,028	344,560,101
CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.		
OBJECT 681 - PROF SERV ACCTING & AUDITING	130	26,799,501

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 682 - PROF SERV LEGAL SERVICES	83	43,182,425
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).		
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT	23	435,916
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 684 - PROF SERV COMPUTER SERVICES	276	105,148,127
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 685 - PROF SERV DIRECT EDUC SERV	3,279	560,911,234
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 686 - PROF SERV OTHER	610	135,595,091
CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.		
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT	17	1,870,944
CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK		

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.		
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL	195	57,832,219
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.		
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM	757	169,833,279
CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.		
CITYWIDE TOTAL	18,167	$ 8,404,682,933

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2008 AMOUNT
002	MAYORALTY	78	$ 4,888,693
003	BOARD OF ELECTIONS	37	32,736,062
004	CAMPAIGN FINANCE BOARD	27	2,433,000
008	OFFICE OF THE ACTUARY	10	706,370
011	BOROUGH PRESIDENT BRONX	40	945,420
012	BOROUGH PRESIDENT - BROOKLYN	7	131,000
013	BOROUGH PRESIDENT - QUEENS	7	203,505
014	BOROUGH PRESIDENT STATEN ISLAND	63	493,800
015	OFFICE OF THE COMPTROLLER	79	10,456,580
017	DEPARTMENT OF EMERGENCY MANAGEMENT	11	589,369
021	TAX COMMISSION	3	10,850
025	LAW DEPARTMENT	217	10,903,684
030	DEPARTMENT OF CITY PLANNING	48	1,622,018
032	DEPARTMENT OF INVESTIGATION	31	246,477
038	BROOKLYN PUBLIC LIBRARY	1	2,000
040	DEPARTMENT OF EDUCATION	5,475	2,912,843,957
042	CITY UNIVERSITY OF NEW YORK	97	11,431,028
054	CIVILIAN COMPLAINT REVIEW BOARD	22	116,697
056	POLICE DEPARTMENT	431	36,258,330
057	FIRE DEPARTMENT	235	60,817,607
068	ADMIN FOR CHILDREN'S SERVICES	1,207	1,416,560,875
069	DEPARTMENT OF SOCIAL SERVICES	1,159	685,490,605
071	DEPARTMENT OF HOMELESS SERVICES	553	505,919,001
072	DEPARTMENT OF CORRECTION	62	23,245,055
073	BOARD OF CORRECTION	5	2,550
098	MISCELLANEOUS	71	165,355,489
099	DEBT SERVICE	2	139,734,516
101	PUBLIC ADVOCATE	2	54,500
102	CITY COUNCIL	82	2,554,410
103	CITY CLERK	8	93,614
125	DEPARTMENT FOR THE AGING	1,530	199,519,076
126	DEPARTMENT OF CULTURAL AFFAIRS	665	31,252,772
127	FINANCIAL INFORMATION SERVICE AGENCY	64	16,694,353
130	DEPARTMENT OF JUVENILE JUSTICE	55	23,321,066
131	OFFICE OF PAYROLL ADMINISTRATION	12	4,390,266
132	INDEPENDENT BUDGET OFFICE	13	59,954
133	EQUAL EMPLOYMENT PRACTICES COMMISSION	6	15,400
134	CIVIL SERVICE COMMISSION	3	10,032
136	LANDMARKS PRESERVATION COMM	46	227,198
156	NYC TAXI AND LIMOUSINE COMM	32	2,859,158
226	COMMISSION ON HUMAN RIGHTS	11	54,227
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	1,318	244,676,691
312	CONFLICTS OF INTEREST BOARD	6	40,038
313	OFFICE OF COLLECTIVE BARGAINING	10	87,393
341	MANHATTAN COMMUNITY BOARD #1	8	2,350

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2008 AMOUNT
342	MANHATTAN COMMUNITY BOARD #2.....	2	4,250
343	MANHATTAN COMMUNITY BOARD #3.....	3	10,120
344	MANHATTAN COMMUNITY BOARD #4.....	2	1,200
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,200
346	MANHATTAN COMMUNITY BOARD #6.....	5	7,258
347	MANHATTAN COMMUNITY BOARD #7.....	2	2,556
348	MANHATTAN COMMUNITY BOARD #8.....	2	4,988
349	MANHATTAN COMMUNITY BOARD #9.....	4	25,603
350	MANHATTAN COMMUNITY BOARD #10.....	2	11,150
351	MANHATTAN COMMUNITY BOARD #11.....	1	4,323
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,500
381	BRONX COMMUNITY BOARD #1.....	2	529
382	BRONX COMMUNITY BOARD #2.....	2	1,566
383	BRONX COMMUNITY BOARD #3.....	7	2,900
385	BRONX COMMUNITY BOARD #5.....	4	4,800
386	BRONX COMMUNITY BOARD #6.....	4	20,183
387	BRONX COMMUNITY BOARD #7.....	6	2,900
388	BRONX COMMUNITY BOARD #8.....	2	3,000
389	BRONX COMMUNITY BOARD #9.....	1	2,000
390	BRONX COMMUNITY BOARD #10.....	8	10,750
391	BRONX COMMUNITY BOARD #11.....	3	2,000
392	BRONX COMMUNITY BOARD #12.....	3	3,263
431	QUEENS COMMUNITY BOARD #1.....	7	4,086
432	QUEENS COMMUNITY BOARD #2.....	4	7,365
433	QUEENS COMMUNITY BOARD #3.....	4	2,607
434	QUEENS COMMUNITY BOARD #4.....	6	8,150
435	QUEENS COMMUNITY BOARD #5.....	6	27,490
436	QUEENS COMMUNITY BOARD #6.....	4	6,300
437	QUEENS COMMUNITY BOARD #7.....	9	6,100
438	QUEENS COMMUNITY BOARD #8.....	4	2,345
439	QUEENS COMMUNITY BOARD #9.....	2	1,930
440	QUEENS COMMUNITY BOARD #10.....	5	5,364
441	QUEENS COMMUNITY BOARD #11.....	5	4,700
442	QUEENS COMMUNITY BOARD #12.....	3	5,020
443	QUEENS COMMUNITY BOARD #13.....	3	4,200
444	QUEENS COMMUNITY BOARD #14.....	1	500
471	BROOKLYN COMMUNITY BOARD #1.....	7	2,975
472	BROOKLYN COMMUNITY BOARD #2.....	5	6,900
473	BROOKLYN COMMUNITY BOARD #3.....	4	4,800
474	BROOKLYN COMMUNITY BOARD #4.....	4	2,353
475	BROOKLYN COMMUNITY BOARD #5.....	2	900
476	BROOKLYN COMMUNITY BOARD #6.....	1	540
478	BROOKLYN COMMUNITY BOARD #8.....	3	3,600
479	BROOKLYN COMMUNITY BOARD #9.....	5	22,000
480	BROOKLYN COMMUNITY BOARD #10.....	2	1,425

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2008 AMOUNT
481	BROOKLYN COMMUNITY BOARD #11.....	4	5,350
482	BROOKLYN COMMUNITY BOARD #12.....	1	1,560
483	BROOKLYN COMMUNITY BOARD #13.....	4	3,880
484	BROOKLYN COMMUNITY BOARD #14.....	1	1,423
485	BROOKLYN COMMUNITY BOARD #15.....	1	2,500
486	BROOKLYN COMMUNITY BOARD #16.....	3	2,481
487	BROOKLYN COMMUNITY BOARD #17.....	7	5,820
488	BROOKLYN COMMUNITY BOARD #18.....	5	5,436
491	STATEN ISLAND COMMUNITY BOARD #1.....	1	150
492	STATEN ISLAND COMMUNITY BOARD #2.....	3	1,850
493	STATEN ISLAND COMMUNITY BOARD #3.....	3	1,900
781	DEPARTMENT OF PROBATION.....	23	5,912,523
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	96	94,300,216
806	HOUSING PRESERVATION AND DEVELOPMENT....	197	70,786,194
810	DEPARTMENT OF BUILDINGS.....	8	12,435,439
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,673	916,788,575
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	398	86,366,655
827	DEPARTMENT OF SANITATION.....	209	386,875,962
829	BUSINESS INTEGRITY COMMISSION.....	7	360,390
836	DEPARTMENT OF FINANCE.....	75	41,573,357
841	DEPARTMENT OF TRANSPORTATION.....	558	113,201,409
846	DEPARTMENT OF PARKS AND RECREATION.....	317	28,042,979
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	64	10,867,829
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	364	37,185,721
858	DEPARTMENT OF INFO TECH & TELECOMM.....	59	47,473,434
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS.....	25	194,170
901	DISTRICT ATTORNEY NEW YORK COUNTY.....	9	1,112,285
902	DISTRICT ATTORNEY BRONX COUNTY.....	4	110,000
903	DISTRICT ATTORNEY KINGS COUNTY.....	10	358,994
904	DISTRICT ATTORNEY QUEENS COUNTY.....	8	108,000
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	7	141,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
943	PUBLIC ADMINISTRATOR-KINGS COUNTY.....	1	18,000
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	CITYWIDE TOTAL	18,167	$ 8,404,682,933

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.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	44,230
608	-	MAINT & REP GENERAL	14	60,515
612	-	OFFICE EQUIPMENT MAINTENANCE	12	126,613
613	-	DATA PROCESSING EQUIPMENT	6	200,000
615	-	PRINTING CONTRACTS	5	36,571
622	-	TEMPORARY SERVICES	10	147,348
624	-	CLEANING SERVICES	5	120,679
633	-	TRANSPORTATION EXPENDITURES	1	30,000
660	-	ECONOMIC DEVELOPMENT	2	513
671	-	TRAINING PRGM CITY EMPLOYEES	4	7,566
678	-	PAYMENTS TO DELEGATE AGENCIES	4	3,768,168
681	-	PROF SERV ACCTING & AUDITING	1	100,000
682	-	PROF SERV LEGAL SERVICES	3	16,000
683	-	PROF SERV ENGINEER & ARCHITECT	1	5,192
686	-	PROF SERV OTHER	8	225,298

TOTAL	78	$	4,888,693

AGENCY - 002 - MAYORALTY

UNIT OF APPROPRIATION - 021 - OFFICE OF THE MAYOR-OTPS

RESPONSIBLE FOR DIRECTING THE ADMINISTRATION OF THE AFFAIRS AND CONDUCT OF THE BUSINESS OF THE CITY. INCLUDES THE MAYOR'S EXECUTIVE STAFF, DEPUTY MAYORS AND RELATED STAFF, GRACIE MANSION STAFF, COUNSEL TO THE MAYOR, SCHEDULING OFFICE, CORRESPONDENCE SERVICES, ACTION CENTER, OFFICE OF SPECIAL PROJECTS AND EVENTS, FISCAL AND ADMINISTRATIVE MANAGEMENT, ALBANY OFFICE, WASHINGTON OFFICE, COMMITTEE ON THE JUDICIARY, OFFICE OF COMMUNICATIONS, SPEECH OFFICE, OFFICE OF DOMESTIC VIOLENCE, OFFICE OF IMMIGRANT AFFAIRS, OFFICE OF VETERANS' AFFAIRS AND THE OFFICE OF CONTRACTS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	2,495
608	-	MAINT & REP GENERAL	1		6,000
612	-	OFFICE EQUIPMENT MAINTENANCE	7		30,820
615	-	PRINTING CONTRACTS	2		8,940
622	-	TEMPORARY SERVICES	2		108,550
671	-	TRAINING PRGM CITY EMPLOYEES	1		6,000
678	-	PAYMENTS TO DELEGATE AGENCIES	1		340
686	-	PROF SERV OTHER	1		4,100
		TOTAL	16	$	167,245

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	41,735
608	-	MAINT & REP GENERAL	4		40,624
612	-	OFFICE EQUIPMENT MAINTENANCE	2		82,139
613	-	DATA PROCESSING EQUIPMENT	6		200,000
615	-	PRINTING CONTRACTS	1		10,000
624	-	CLEANING SERVICES	4		92,451
633	-	TRANSPORTATION EXPENDITURES	1		30,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		1,400
681	-	PROF SERV ACCTING & AUDITING	1		100,000
686	-	PROF SERV OTHER	2		45,500
		TOTAL	23	$	643,849

UNIT OF APPROPRIATION - 051 - CRIMINAL JUSTICE PROGRAMS OTPS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
622 - TEMPORARY SERVICES	1	$	365
678 - PAYMENTS TO DELEGATE AGENCIES	1		3,614,257
TOTAL	2	$	3,614,622

UNIT OF APPROPRIATION - 062 - OFF OF LABOR RELATIONS-OTPS

RESPONSIBLE FOR NEGOTIATING LABOR AGREEMENTS WITH LABOR UNIONS, ASSOCIATIONS AND OTHER ORGANIZATIONS; REPRESENTS THE CITY AT IMPASSE PROCEEDINGS; HEARS EMPLOYEE GRIEVANCES; PROCESSES ALL EMPLOYEE WELFARE FUNDS; ADMINISTERS MANAGEMENT BENEFIT FUNDS AND THE DEFERRED COMPENSATION PLAN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
608 - MAINT & REP GENERAL	3	$ 3,520
622 - TEMPORARY SERVICES	1	20,000
624 - CLEANING SERVICES	1	28,228
682 - PROF SERV LEGAL SERVICES	2	15,000
686 - PROF SERV OTHER	3	161,497
TOTAL	10	$ 228,245

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL		1	$	200
622 - TEMPORARY SERVICES		1		200
660 - ECONOMIC DEVELOPMENT		1		63
671 - TRAINING PRGM CITY EMPLOYEES		1		52
	TOTAL	4	$	515

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
608	-	MAINT & REP GENERAL	1	$	21
622	-	TEMPORARY SERVICES	1		4,450
678	-	PAYMENTS TO DELEGATE AGENCIES	2		153,571
682	-	PROF SERV LEGAL SERVICES	1		1,000
683	-	PROF SERV ENGINEER & ARCHITECT	1		5,192
		TOTAL	6	$	164,234

UNIT OF APPROPRIATION - 271 - MAYOR'S VOLUNTARY ACT CTR-OTPS

TO SERVE AS A CLEARING HOUSE FOR THE RECRUITMENT AND REFERRAL OF VOLUNTEERS, INCLUDING INDIVIDUALS AND GROUPS, FOR PUBLIC AND PRIVATE VOLUNTARY AGENCIES; PROVIDES PROFESSIONAL CONSULTATION FOR THE DEVELOPMENT AND ADMINISTRATION OF VOLUNTEER PROGRAMS; COORDINATES VOLUNTARY EFFORTS THROUGHOUT THE CITY THROUGH THE MAYOR'S VOLUNTARY ACTION CENTER.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL	1	$	250
660 - ECONOMIC DEVELOPMENT	1		450
686 - PROF SERV OTHER	1		1,200
TOTAL	3	$	1,900

UNIT OF APPROPRIATION - 341 - COMMUNITY ASST UNIT-OTPS

TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
608 - MAINT & REP GENERAL	1	$ 1,200
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,854
615 - PRINTING CONTRACTS	1	2,412
622 - TEMPORARY SERVICES	1	3,750
TOTAL	4	$ 11,216

UNIT OF APPROPRIATION - 381 - OFFICE OF OPERATIONS-OTPS

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL		1	$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE		2		9,800
615 - PRINTING CONTRACTS		1		15,219
622 - TEMPORARY SERVICES		2		7,997
686 - PROF SERV OTHER		1		13,001
	TOTAL	7	$	54,417

UNIT OF APPROPRIATION - 561 - SPECIAL ENFORCEMENT-OTPS

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL		1	$	300
622 - TEMPORARY SERVICES		1		2,036
671 - TRAINING PRGM CITY EMPLOYEES		1		114
	TOTAL	3	$	2,450

003 BOARD OF ELECTIONS
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	1,500,000
602	-	TELECOMMUNICATIONS MAINT	8	1,000
608	-	MAINT & REP GENERAL	1	1,132
612	-	OFFICE EQUIPMENT MAINTENANCE	2	120,000
613	-	DATA PROCESSING EQUIPMENT	1	100,000
615	-	PRINTING CONTRACTS	9	13,007,500
619	-	SECURITY SERVICES	1	100,000
624	-	CLEANING SERVICES	1	100,000
633	-	TRANSPORTATION EXPENDITURES	9	2,750,000
671	-	TRAINING PRGM CITY EMPLOYEES	1	140,000
682	-	PROF SERV LEGAL SERVICES	1	100,000

686 - PROF SERV OTHER			1		14,816,430
		TOTAL	37	$	32,736,062

004 CAMPAIGN FINANCE BOARD
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ADMINISTER THE VOLUNTARY SYSTEM ESTABLISHED BY LOCAL LAW THAT LIMITS CAMPAIGN CONTRIBUTIONS AND MONITORS SPENDING, INSURING THAT CANDIDATES ABIDING BY SUCH LIMITS RECEIVE THE MATCHING GRANTS EARNED UNDER SUCH LAW; AND TO PUBLISH AND DISTRIBUTE A NON-PARTISAN VOTER'S GUIDE.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	100,000
602	-	TELECOMMUNICATIONS MAINT	1	50,000
612	-	OFFICE EQUIPMENT MAINTENANCE	8	15,000
613	-	DATA PROCESSING EQUIPMENT	9	25,000
615	-	PRINTING CONTRACTS	1	250,000
622	-	TEMPORARY SERVICES	1	150,000
633	-	TRANSPORTATION EXPENDITURES	1	18,000
671	-	TRAINING PRGM CITY EMPLOYEES	1	75,000
682	-	PROF SERV LEGAL SERVICES	1	250,000
684	-	PROF SERV COMPUTER SERVICES	2	1,000,000

686 - PROF SERV OTHER			1		500,000
		TOTAL	27	$	2,433,000

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 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		1,000
608	-	MAINT & REP GENERAL	1		4,500
612	-	OFFICE EQUIPMENT MAINTENANCE	1		2,309
613	-	DATA PROCESSING EQUIPMENT	1		17,500
622	-	TEMPORARY SERVICES	3		21,400
624	-	CLEANING SERVICES	1		24,000
681	-	PROF SERV ACCTING & AUDITING	2		635,661
		TOTAL	10	$	706,370

011 BOROUGH PRESIDENT BRONX
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	3,200
602	-	TELECOMMUNICATIONS MAINT	1	5,500
608	-	MAINT & REP GENERAL	1	9,000
612	-	OFFICE EQUIPMENT MAINTENANCE	3	100
613	-	DATA PROCESSING EQUIPMENT	4	36,000
615	-	PRINTING CONTRACTS	4	7,044
616	-	COMMUNITY CONSULTANT CONTRACTS	1	9,700
619	-	SECURITY SERVICES	3	1,500
622	-	TEMPORARY SERVICES	1	100
624	-	CLEANING SERVICES	1	5,000

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

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		6,000
608	-	MAINT & REP GENERAL	1		1,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1		10,000
613	-	DATA PROCESSING EQUIPMENT	1		14,000
615	-	PRINTING CONTRACTS	1		92,000
622	-	TEMPORARY SERVICES	1		1,000
660	-	ECONOMIC DEVELOPMENT	1		7,000
		TOTAL	7	$	131,000

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
624 - CLEANING SERVICES	1		176
684 - PROF SERV COMPUTER SERVICES	4		107,000
686 - PROF SERV OTHER	2		96,329
TOTAL	7	$	203,505

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	25	270,000
607	-	MAINT & REP MOTOR VEH EQUIP	10	5,000
608	-	MAINT & REP GENERAL	1	13,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1	5,000
613	-	DATA PROCESSING EQUIPMENT	15	7,000
615	-	PRINTING CONTRACTS	1	70,000
624	-	CLEANING SERVICES	1	1,500
671	-	TRAINING PRGM CITY EMPLOYEES	2	3,500
686	-	PROF SERV OTHER	1	2,800
695	-	EDUCATION & REC FOR YOUTH PRGM	6	116,000

014 BOROUGH PRESIDENT STATEN ISLAND
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	63	$	493,800

015 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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	357,638
602 - TELECOMMUNICATIONS MAINT	1	16,000
607 - MAINT & REP MOTOR VEH EQUIP	2	4,203
608 - MAINT & REP GENERAL	2	4,500
612 - OFFICE EQUIPMENT MAINTENANCE	3	103,998
613 - DATA PROCESSING EQUIPMENT	5	438,687
615 - PRINTING CONTRACTS	5	216,176
619 - SECURITY SERVICES	3	24,227
622 - TEMPORARY SERVICES	5	194,827
624 - CLEANING SERVICES	2	36,635
626 - INVESTMENT COSTS	41	8,134,450
671 - TRAINING PRGM CITY EMPLOYEES	2	82,550
682 - PROF SERV LEGAL SERVICES	2	144,500

684	-	PROF SERV COMPUTER SERVICES		1		462,189
686	-	PROF SERV OTHER		1		236,000
			TOTAL	79	$	10,456,580

AGENCY - 015 - OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION - 005 - FIRST DEPUTY COMPT-OTPS

THE GENERAL ADMINISTRATIVE ARM OF THE COMPTROLLER'S OFFICE WHICH IS RESPONSIBLE FOR INVESTIGATING ALL MATTERS RELATED TO THE FINANCES OF THE CITY; PREPARING AND ISSUING WARRANTS FOR PAYMENT; UNDERTAKING PERFORMANCE ANALYSES OF CITY AGENCIES AND PROGRAMS AND PRESCRIBING SYSTEMS OF INTERNAL CONTROL TO ASSURE THE SAFEGUARDING OF ASSETS AND ACCURACY OF ACCOUNTING DATA.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	$	333,450
602	-	TELECOMMUNICATIONS MAINT	1		16,000
607	-	MAINT & REP MOTOR VEH EQUIP	1		3,203
608	-	MAINT & REP GENERAL	1		4,000
612	-	OFFICE EQUIPMENT MAINTENANCE	2		103,000
613	-	DATA PROCESSING EQUIPMENT	4		435,687
615	-	PRINTING CONTRACTS	1		155,646
619	-	SECURITY SERVICES	2		13,227
622	-	TEMPORARY SERVICES	1		106,000
624	-	CLEANING SERVICES	1		21,235
671	-	TRAINING PRGM CITY EMPLOYEES	1		79,550
682	-	PROF SERV LEGAL SERVICES	1		53,500
684	-	PROF SERV COMPUTER SERVICES	1		462,189
686	-	PROF SERV OTHER	1		236,000

TOTAL	20	$	2,022,687

UNIT OF APPROPRIATION - 006 - EXECUTIVE MANAGEMENT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	350
607 - MAINT & REP MOTOR VEH EQUIP	1		1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		998
615 - PRINTING CONTRACTS	2		44,000
TOTAL	5	$	46,348

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	23,838
608 - MAINT & REP GENERAL	1		500
615 - PRINTING CONTRACTS	1		3,000
619 - SECURITY SERVICES	1		11,000
622 - TEMPORARY SERVICES	3		69,817
624 - CLEANING SERVICES	1		15,400
671 - TRAINING PRGM CITY EMPLOYEES	1		3,000
TOTAL	9	$	126,555

UNIT OF APPROPRIATION - 008 - THIRD DEPUTY COMPT-OTPS

RESPONSIBLE FOR MANAGING THE SINKING FUNDS AND ALL OTHER TRUST FUNDS (INCLUDING PENSION FUNDS) HELD BY THE CITY, AND ISSUING AND SELLING CITY OBLIGATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE THIRD DEPUTY COMPTROLLER'S OPERATIONS, INCLUDING FUNDING FOR CONSULTING SERVICES FOR MONEY MANAGERS WHO ADMINISTER THE VARIOUS RETIREMENT SYSTEMS' PENSION FUNDS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
613 - DATA PROCESSING EQUIPMENT		1	$	3,000
615 - PRINTING CONTRACTS		1		13,530
622 - TEMPORARY SERVICES		1		19,010
626 - INVESTMENT COSTS		41		8,134,450
682 - PROF SERV LEGAL SERVICES		1		91,000
	TOTAL	45	$	8,260,990

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	1	90,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	44,800
613 - DATA PROCESSING EQUIPMENT	1	238,000
615 - PRINTING CONTRACTS	1	20,000
619 - SECURITY SERVICES	2	56,000
624 - CLEANING SERVICES	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	29,600
686 - PROF SERV OTHER	1	55,000
TOTAL	11	$ 589,369

021 TAX COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR CONDUCTING HEARINGS ON APPEALS OF REAL PROPERTY TAX ASSESSMENTS DETERMINED AND RELEASED BY THE DEPARTMENT OF FINANCE EACH YEAR. THE TAX COMMISSION IS ALSO RESPONSIBLE FOR REVIEWING APPLICATIONS FOR WHICH EXEMPTIONS ARE SOUGHT, BUT DENIED, BY THE DEPARTMENT OF FINANCE.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		250
612	-	OFFICE EQUIPMENT MAINTENANCE	1		2,000
613	-	DATA PROCESSING EQUIPMENT	1		8,600
		TOTAL	3	$	10,850

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

UNDER THE DIRECTION OF THE CORPORATION COUNSEL, THE AGENCY IS RESPONSIBLE FOR ACTING AS ATTORNEY AND COUNSEL FOR THE CITY, AND EACH AGENCY AND/OR INDIVIDUAL ACTING ON BEHALF OF THE CITY; CONDUCTS ALL NECESSARY LEGAL BUSINESS AND PROCEEDINGS; INSTITUTES ACTIONS IN LAW OR EQUITY AND ANY PROCEEDINGS PROVIDED BY LAW IN ALL COURTS; MAINTAINS, DEFENDS AND ESTABLISHES THE RIGHTS, INTERESTS, REVENUES, PROPERTY, PRIVILEGE, FRANCHISE OR DEMANDS OF THE CITY THROUGH THE FOLLOWING DIVISIONS: APPEALS, CONTRACTS AND REAL ESTATE (LEASES), TAX AND BANKRUPTCY, FAMILY COURT, ADMINISTRATIVE LAW, PENSIONS, AFFIRMATIVE LITIGATION, WORKERS' COMPENSATION, TORTS, ECONOMIC DEVELOPMENT, ENVIRONMENTAL LAW, MUNICIPAL FINANCE, LABOR AND EMPLOYMENT LAW, SPECIAL FEDERAL LITIGATION, COMMERCIAL AND REAL ESTATE LITIGATION AND GENERAL LITIGATION.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	12	400,000
608	-	MAINT & REP GENERAL	40	2,125,801
612	-	OFFICE EQUIPMENT MAINTENANCE	53	285,000
613	-	DATA PROCESSING EQUIPMENT	9	701,200
622	-	TEMPORARY SERVICES	20	3,378,973
624	-	CLEANING SERVICES	7	15,000
633	-	TRANSPORTATION EXPENDITURES	2	165,000
671	-	TRAINING PRGM CITY EMPLOYEES	2	85,450
681	-	PROF SERV ACCTING & AUDITING	5	100,000

682	-	PROF SERV LEGAL SERVICES		17		884,000
683	-	PROF SERV ENGINEER & ARCHITECT		11		130,000
686	-	PROF SERV OTHER		39		2,633,260
			TOTAL	217	$	10,903,684

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.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3		34,500
602	-	TELECOMMUNICATIONS MAINT	3		5,438
608	-	MAINT & REP GENERAL	11		92,540
612	-	OFFICE EQUIPMENT MAINTENANCE	3		17,800
613	-	DATA PROCESSING EQUIPMENT	15		92,400
615	-	PRINTING CONTRACTS	3		35,000
619	-	SECURITY SERVICES	1		37,800
622	-	TEMPORARY SERVICES	2		8,200
624	-	CLEANING SERVICES	1		5,540
671	-	TRAINING PRGM CITY EMPLOYEES	3		5,800
682	-	PROF SERV LEGAL SERVICES	1		1,250,000
684	-	PROF SERV COMPUTER SERVICES	1		36,000
686	-	PROF SERV OTHER	1		1,000
		TOTAL	48	$	1,622,018

AGENCY - 030 - DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	$	34,500
602	-	TELECOMMUNICATIONS MAINT	3		5,438
608	-	MAINT & REP GENERAL	8		24,540
612	-	OFFICE EQUIPMENT MAINTENANCE	3		17,800
613	-	DATA PROCESSING EQUIPMENT	5		23,400
615	-	PRINTING CONTRACTS	3		35,000
619	-	SECURITY SERVICES	1		37,800
622	-	TEMPORARY SERVICES	2		8,200
624	-	CLEANING SERVICES	1		5,540
671	-	TRAINING PRGM CITY EMPLOYEES	1		800
682	-	PROF SERV LEGAL SERVICES	1		1,250,000
686	-	PROF SERV OTHER	1		1,000
		TOTAL	32	$	1,444,018

UNIT OF APPROPRIATION - 004 - GEOGRAPHIC SYSTEMS

DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL		3	$	68,000
613 - DATA PROCESSING EQUIPMENT		10		69,000
671 - TRAINING PRGM CITY EMPLOYEES		2		5,000
684 - PROF SERV COMPUTER SERVICES		1		36,000
	TOTAL	16	$	178,000

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	3	18,608
608 - MAINT & REP GENERAL	2	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	4,980
613 - DATA PROCESSING EQUIPMENT	3	7,229
615 - PRINTING CONTRACTS	4	11,190
619 - SECURITY SERVICES	1	1,500
622 - TEMPORARY SERVICES	7	15,210
671 - TRAINING PRGM CITY EMPLOYEES	1	725
684 - PROF SERV COMPUTER SERVICES	2	6,000
686 - PROF SERV OTHER	5	175,035
TOTAL	31	$ 246,477

AGENCY - 032 - DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF INVESTIGATION PROMOTES INTEGRITY AND EFFICIENCY IN GOVERNMENT. THROUGH ITS INSPECTORS GENERAL AND OTHER INVESTIGATIVE STAFF, THE DEPARTMENT INVESTIGATES AND REFERS FOR PROSECUTION CITY EMPLOYEES AND CONTRACTORS ENGAGED IN CORRUPT OR FRAUDULENT ACTIVITIES OR UNETHICAL CONDUCT. INVESTIGATIONS MAY INVOLVE ANY AGENCY, OFFICER, OR EMPLOYEE OF THE CITY, AS WELL AS THOSE WHO DO BUSINESS WITH, OR RECEIVE BENEFITS FROM, THE CITY, PERSONAL SERVICES APPROPRIATION FOR POSITIONS SUPPORTED BY CITY FUNDS.

OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	$	18,408
608 - MAINT & REP GENERAL	2		6,000
612 - OFFICE EQUIPMENT MAINTENANCE	2		3,480
613 - DATA PROCESSING EQUIPMENT	2		7,059
615 - PRINTING CONTRACTS	3		10,190
619 - SECURITY SERVICES	1		1,500
622 - TEMPORARY SERVICES	6		12,710
684 - PROF SERV COMPUTER SERVICES	1		5,000
686 - PROF SERV OTHER	4		120,535
TOTAL	23	$	184,882

UNIT OF APPROPRIATION - 004 - INSPECTOR GENERAL-OTPS

PERSONAL SERVICES APPROPRIATION FOR POSITIONS PURCHASED THROUGH INTRA-CITY FUNDS FOR STAFF IN THE FINGERPRINT UNIT AND THE INSPECTOR GENERAL OFFICES HAVING JURISDICTION FOR THE DEPARTMENT OF JUVENILE JUSTICE, PUBLIC ASSISTANCE AND GRANTS UNIT, DEPARTMENT OF SOCIAL SERVICES, DEPARTMENT OF BUILDINGS AND DEPARTMENT OF ENVIRONMENTAL PROTECTION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	$	200
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,500
613 - DATA PROCESSING EQUIPMENT	1		170
615 - PRINTING CONTRACTS	1		1,000
622 - TEMPORARY SERVICES	1		2,500
671 - TRAINING PRGM CITY EMPLOYEES	1		725
684 - PROF SERV COMPUTER SERVICES	1		1,000
686 - PROF SERV OTHER	1		54,500
TOTAL	8	$	61,595

038 BROOKLYN PUBLIC LIBRARY
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 001 - LUMP SUM

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
686 - PROF SERV OTHER	1		2,000
TOTAL	1	$	2,000

040 DEPARTMENT OF EDUCATION
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	64	80,325,446
602 - TELECOMMUNICATIONS MAINT	177	20,984,491
607 - MAINT & REP MOTOR VEH EQUIP	9	171,913
608 - MAINT & REP GENERAL	47	6,959,809
612 - OFFICE EQUIPMENT MAINTENANCE	263	8,690,584
613 - DATA PROCESSING EQUIPMENT	45	38,561,691
615 - PRINTING CONTRACTS	51	2,709,882
619 - SECURITY SERVICES	1	250,000
622 - TEMPORARY SERVICES	126	21,480,968
624 - CLEANING SERVICES	6	12,053,751
633 - TRANSPORTATION EXPENDITURES	47	5,484,838
668 - BUS TRANSP REIMBURSABLE PRGMS	86	1,587,867
669 - TRANSPORTATION OF PUPILS	442	1,011,390,175
670 - PMTS CONTRACT/CORPORAT SCHOOL	289	937,520,318
671 - TRAINING PRGM CITY EMPLOYEES	7	11,927,705
676 - MAINT & OPER OF INFRASTRUCTURE	152	48,165,895

678	-	PAYMENTS TO DELEGATE AGENCIES		1	59,225
681	-	PROF SERV ACCTING & AUDITING		5	3,098,360
682	-	PROF SERV LEGAL SERVICES		24	2,088,441
683	-	PROF SERV ENGINEER & ARCHITECT		1	83,947
684	-	PROF SERV COMPUTER SERVICES		87	52,146,613
685	-	PROF SERV DIRECT EDUC SERV		3,272	560,607,334
686	-	PROF SERV OTHER		66	28,129,191
688	-	BANK CHARGES PUBLIC ASST ACCT		7	153,864
689	-	PROF SERV CURRIC & PROF DEVEL		195	57,832,219
695	-	EDUCATION & REC FOR YOUTH PRGM		5	379,430
			TOTAL	5,475	$ 2,912,843,957

AGENCY - 040 - DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION - 402 - GE INSTR & SCH LEADERSHIP - OTPS

PROVIDES FOR DIRECT GENERAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND INSTRUCTIONAL SUPPORT SERVICES INCLUDING PROFESSIONAL DEVELOPMENT, PARENT COORDINATORS, MATH AND LITERACY COACHES ETC FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS. AS WELL AS FUNDS FOR HIGH SCHOOL VOCATIONAL, ALTERNATIVE, CAREER EDUCATION, SCHOOL CORRECTION FACILITIES & OFF-SITE EDUCATION CENTERS. ALSO INCLUDED ARE INSTRUCTIONAL FUNDS ALLOCATED FOR SPECIAL PURPOSES SUCH AS SUMMER AND EVENING INSTRUCTIONAL PROGRAM, BEFORE AND AFTER SCHOOL TIME AND EXTENDED USE AND SPECIAL PURPOSES APPROPRIATED FUNDS FOR NYSTL AND THE UNIVERSAL PRE-K PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT GENERAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	15	$	13,733
602	-	TELECOMMUNICATIONS MAINT	17		157,701
608	-	MAINT & REP GENERAL	17		175,725
612	-	OFFICE EQUIPMENT MAINTENANCE	78		5,145,042
613	-	DATA PROCESSING EQUIPMENT	4		30,085,209
615	-	PRINTING CONTRACTS	4		82,497
622	-	TEMPORARY SERVICES	13		1,653,144
633	-	TRANSPORTATION EXPENDITURES	15		384,989
668	-	BUS TRANSP REIMBURSABLE PRGMS	79		1,546,881
669	-	TRANSPORTATION OF PUPILS	6		162,856
670	-	PMTS CONTRACT/CORPORAT SCHOOL	1		8,429,000
676	-	MAINT & OPER OF INFRASTRUCTURE	1		3,000
684	-	PROF SERV COMPUTER SERVICES	2		40,000
685	-	PROF SERV DIRECT EDUC SERV	1,203		55,275,755
686	-	PROF SERV OTHER	8		4,986,284

689	-	PROF SERV CURRIC & PROF DEVEL		31	31,061,324
695	-	EDUCATION & REC FOR YOUTH PRGM		2	327,880
			TOTAL	1,496	$ 139,531,020

UNIT OF APPROPRIATION - 404 - SE INSTR & SCH LEADERSHIP -OTPS

PROVIDES FOR DIRECT SPECIAL EDUCATION INSTRUCTION, SCHOOL SUPERVISION AND SUPPORT SERVICES FOR ELEMENTARY, MIDDLE AND HIGH SCHOOLS IN RESOURCE ROOM, SELF-CONTAINED AND COLLABORATIVE TEAM CLASS ROOM SETTINGS. ALSO INCLUDED ARE FUNDS FOR REQUIRED RELATED SERVICES SUCH AS MANDATED SPEECH AND COUNSELING.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER CONTRACTUAL SERVICES REQUIRED TO SUPPORT SPECIAL EDUCATION INSTRUCTIONAL AND SUPPORT SERVICES IN ELEMENTARY, MIDDLE AND HIGH SCHOOLS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	$	30,995
602	-	TELECOMMUNICATIONS MAINT	1		845
608	-	MAINT & REP GENERAL	1		1,000
612	-	OFFICE EQUIPMENT MAINTENANCE	12		130,695
613	-	DATA PROCESSING EQUIPMENT	1		2,971
633	-	TRANSPORTATION EXPENDITURES	2		1,450
668	-	BUS TRANSP REIMBURSABLE PRGMS	3		31,733
685	-	PROF SERV DIRECT EDUC SERV	3		7,575,465
		TOTAL	25	$	7,775,154

UNIT OF APPROPRIATION - 416 - REGIONAL & CW INSTR & OPER ADMIN - OTPS

PROVIDES FOR ADMINISTRATIVE AND OPERATIONAL POSITIONS IN THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS, SCHOOL AGE AND PRE-SCHOOL COMMITTEES ON SPECIAL EDUCATION (CSE's & CPSE's), AS WELL AS, ALTERNATIVE HIGH SCHOOLS & CITYWIDE SPECIAL EDUCATION LEARNING SUPPORT CENTERS. INCLUDED ARE FUNDS FOR COMMUNITY SCHOOL DISTRICTS,COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES. ALSO PROVIDES FOR THE SIX REGIONAL OPERATION CENTERS OFFICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATION OF THE DEPARTMENT'S TEN LEARNING SUPPORT CENTERS INCLUDING CSE's & CPSE's AND CONTRACTING-OUT SPECIAL EDUCATION EVALUATIONS, AS WELL AS, CITY WIDE SPECIAL EDUCATION PROGRAMS & ALTERNATIVE HIGH SCHOOLS LEARNING SUPPORT CENTER, COMMUNITY SCHOOL DISTRICTS, COMMUNITY DISTRICT EDUCATION COUNCILS, PARENT SUPPORT OFFICES AND STUDENT PLACEMENT AND YOUTH & FAMILY SUPPORT SERVICES OFFICES, AS WELL AS, THE SIX REGIONAL OPERATIONS OFFICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		5	$	48,129
602 - TELECOMMUNICATIONS MAINT		6		48,031
607 - MAINT & REP MOTOR VEH EQUIP		1		100
608 - MAINT & REP GENERAL		8		34,631
612 - OFFICE EQUIPMENT MAINTENANCE		29		889,888
615 - PRINTING CONTRACTS		1		1,970
622 - TEMPORARY SERVICES		12		1,564,521
624 - CLEANING SERVICES		1		8,000
633 - TRANSPORTATION EXPENDITURES		8		473,625
668 - BUS TRANSP REIMBURSABLE PRGMS		2		3,001
682 - PROF SERV LEGAL SERVICES		4		76,062
684 - PROF SERV COMPUTER SERVICES		3		27,200
685 - PROF SERV DIRECT EDUC SERV		78		426,970
686 - PROF SERV OTHER		3		95,536
689 - PROF SERV CURRIC & PROF DEVEL		1		600,001

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	TOTAL	162	$ 4,297,665

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

PROVIDES FOR DIRECT CITYWIDE SPECIAL EDUCATION INSTRUCTION AND SCHOOL SUPERVISION FOR SEVERELY HANDICAPPED STUDENTS IN SELF-CONTAINED CLASS ROOM, AND HOME AND HOSPITAL INSTRUCTION, ALONG WITH APPROPRIATED FUNDS FOR INSTRUCTIONAL SUPPORT SERVICES AND RELATED SERVICES. ALSO INCLUDED IS FUNDS FOR CITYWIDE PLACEMENT AND NYSTL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITYWIDE SPECIAL EDUCATION INSTRUCTION, SCHOOL LEADERSHIP AND INSTRUCTIONAL SUPPORT SERVICES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	35	$	281,520
602	-	TELECOMMUNICATIONS MAINT	1		8,300
607	-	MAINT & REP MOTOR VEH EQUIP	1		5,313
608	-	MAINT & REP GENERAL	17		276,800
612	-	OFFICE EQUIPMENT MAINTENANCE	13		451,589
613	-	DATA PROCESSING EQUIPMENT	8		100,000
615	-	PRINTING CONTRACTS	3		8,000
668	-	BUS TRANSP REIMBURSABLE PRGMS	1		2,052
669	-	TRANSPORTATION OF PUPILS	1		47,500
685	-	PROF SERV DIRECT EDUC SERV	11		1,385,623
689	-	PROF SERV CURRIC & PROF DEVEL	3		892,525
		TOTAL	94	$	3,459,222

UNIT OF APPROPRIATION - 424 - SE INSTRUCTIONAL SUPPORT - OTPS

PROVIDES FOR SPECIAL EDUCATION INSTRUCTIONAL SUPPORT FOR ALL CENTRALLY-MANAGED SPECIAL EDUCATION RELATED SERVICES SUCH AS OCCUPATIONAL THERAPY, PHYSICAL THERAPY & NURSES. ALSO PROVIDES FOR THE EVALUATIONS OF MIDDLE, HIGH & CITYWIDE PROGRAMS STUDENTS PERFORMED IN SCHOOLS BY THE SCHOOLS-BASED SUPPORT TEAMS.

OTPS APPROPRIATION FOR CENTRALLY-MANAGED CONTRACTED-OUT RELATED SERVICES FOR ALL SPECIAL EDUCATION STUDENTS AND FOR THE PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ALL CENTRALLY-ADMINISTERED SPECIAL EDUCATION INSTRUCTIONAL SUPPORT PROGRAMS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL		1	$	2,000
612 - OFFICE EQUIPMENT MAINTENANCE		6		41,673
615 - PRINTING CONTRACTS		1		22,000
622 - TEMPORARY SERVICES		5		322,319
633 - TRANSPORTATION EXPENDITURES		4		4,100,152
668 - BUS TRANSP REIMBURSABLE PRGMS		1		4,200
685 - PROF SERV DIRECT EDUC SERV		652		113,559,611
	TOTAL	670	$	118,051,955

UNIT OF APPROPRIATION - 436 - SCHOOL FACILITIES - OTPS

PROVIDES FOR THE CUSTODIAL AND MAINTENANCE OPERATIONS OF OVER 1,300 BUILDINGS IN THE CITY'S PUBLIC SCHOOL SYSTEM AFFECTING THE DAY-TO-DAY SCHOOL ENVIRONMENT OF OVER ONE MILLION PUBLIC SCHOOL CHILDREN.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CUSTODIAL AND MAINTENANCE OPERATIONS OF THE DIVISION OF SCHOOL FACILITIES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	$	79,910,662
607	-	MAINT & REP MOTOR VEH EQUIP	3		90,000
608	-	MAINT & REP GENERAL	1		3,373,000
624	-	CLEANING SERVICES	1		12,000,000
676	-	MAINT & OPER OF INFRASTRUCTURE	150		48,074,675
685	-	PROF SERV DIRECT EDUC SERV	1		3,042,529
		TOTAL	159	$	146,490,866

UNIT OF APPROPRIATION - 438 - PUPIL TRANSPORTATION - OTPS

PROVIDES FOR THE SAFE, RELIABLE AND EFFICIENT TRANSPORTATION SERVICE FOR THE STUDENTS OF NEW YORK CITY. APPROXIMATELY HALF A MILLION STUDENTS ARE TRANSPORTED EACH SCHOOL DAY BETWEEN HOME AND SCHOOL. WHEN REQUIRED (BECAUSE OF THEIR CONDITION) SPECIAL EDUCATION PUPILS RECEIVE DOOR-TO-DOOR SERVICE ON CONTRACT YELLOW BUSES. YOUNGER STUDENTS ARE SERVED BY STOP-TO-SCHOOL YELLOW BUS SERVICE, WHILE OLDER PUPILS RECEIVE FREE FARE PASSES TO RIDE COMMON CARRIER BUS AND TRAIN LINES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
622	-	TEMPORARY SERVICES	1	$	2,635,360
669	-	TRANSPORTATION OF PUPILS	107		931,649,252
684	-	PROF SERV COMPUTER SERVICES	1		796,000
		TOTAL	109	$	935,080,612

UNIT OF APPROPRIATION - 440 - SCHOOL FOOD SERVICES - OTPS

THE OFFICE OF SCHOOL FOOD AND NUTRITION SERVICES SERVES CHILDREN IN THE BREAKFAST, LUNCH AND OUTSIDE SCHOOL HOURS PROGRAMS. THE MAJORITY OF CHILDREN PARTICIPATING IN THE LUNCH PROGRAM AND BREAKFAST PROGRAM RECEIVE FREE MEALS.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP		2	$	70,000
612 - OFFICE EQUIPMENT MAINTENANCE		7		100,000
613 - DATA PROCESSING EQUIPMENT		5		80,000
615 - PRINTING CONTRACTS		8		290,000
619 - SECURITY SERVICES		1		250,000
622 - TEMPORARY SERVICES		18		2,500,000
684 - PROF SERV COMPUTER SERVICES		30		3,813,000
	TOTAL	71	$	7,103,000

UNIT OF APPROPRIATION - 454 - CENTRAL ADMINISTRATION - OTPS

ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH . THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR 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 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	4	$	40,407
602	-	TELECOMMUNICATIONS MAINT	17		12,135,671
608	-	MAINT & REP GENERAL	2		3,096,653
612	-	OFFICE EQUIPMENT MAINTENANCE	43		868,252
613	-	DATA PROCESSING EQUIPMENT	16		7,704,163
615	-	PRINTING CONTRACTS	21		1,200,304
622	-	TEMPORARY SERVICES	43		7,139,387
624	-	CLEANING SERVICES	3		45,150
671	-	TRAINING PRGM CITY EMPLOYEES	1		11,418,722
681	-	PROF SERV ACCTING & AUDITING	2		2,995,000
682	-	PROF SERV LEGAL SERVICES	18		1,879,000
684	-	PROF SERV COMPUTER SERVICES	33		43,570,044
685	-	PROF SERV DIRECT EDUC SERV	190		12,954,752
686	-	PROF SERV OTHER	16		19,852,559

689	- PROF SERV CURRIC & PROF DEVEL	2		2,188,424
	TOTAL	411	$	127,088,488

UNIT OF APPROPRIATION - 470 - SE PRE-K CONTRACT PMTS - OTPS

PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
669 - TRANSPORTATION OF PUPILS	257	$ 75,306,913
670 - PMTS CONTRACT/CORPORAT SCHOOL	119	369,290,638
685 - PROF SERV DIRECT EDUC SERV	426	176,892,959
TOTAL	802	$ 621,490,510

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

PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
669	-	TRANSPORTATION OF PUPILS	31	$	1,759,684
670	-	PMTS CONTRACT/CORPORAT SCHOOL	94		553,340,763
		TOTAL	125	$	555,100,447

UNIT OF APPROPRIATION - 482 - CATEGORICAL PROGRAMS - OTPS

PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE 1 OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (ECIA) IS THE LARGEST OF THE FEDERAL PROGRAMS AND EMPHASIZES SUPPLEMENTAL INSTRUCTION IN BASIC SKILLS SUCH AS REMEDIAL READING AND MATHEMATICS. TITLE VII OF THE ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA) PROVIDES BILINGUAL INSTRUCTION TO CHILDREN OF LIMITED ENGLISH AND ELEVEN DIFFERENT LANGUAGES. FUNDS PROVIDED THROUGH THE VOCATIONAL EDUCATION ACT SUPPORT SPECIALIZED TRAINING IN A WIDE VARIETY OF TECHNICAL SKILLS. CATEGORICAL FUNDS ARE ALSO UTILIZED FOR SUCH PURPOSES AS PROMOTING INTEGRATION, MAGNET SCHOOLS, MATH/SCIENCE EDUCATION AND ADULT BASIC EDUCATION. CATEGORICAL STATE PROGRAMS SUCH AS PUPILS WITH SPECIAL EDUCATIONAL NEEDS (PSEN) REINFORCE MANY OF THE ABOVE PRIORITIES. OTHER STATE CATEGORICAL AID INCLUDES FUNDS FOR ATTENDANCE IMPROVEMENT AND DROPOUT PREVENTION PROGRAMS. IN ADDITION, THE STATE, THROUGH THE DIVISION OF SUBSTANCE ABUSE SERVICES, FUNDS DRUG AND ALCOHOL ABUSE PREVENTION PROGRAMS WHICH PROVIDE PEER GROUP COUNSELING AND PARENTAL INVOLVEMENT.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	135	$	8,633,943
607	-	MAINT & REP MOTOR VEH EQUIP	2		6,500
612	-	OFFICE EQUIPMENT MAINTENANCE	75		1,063,445
613	-	DATA PROCESSING EQUIPMENT	11		589,348
615	-	PRINTING CONTRACTS	13		1,105,111
622	-	TEMPORARY SERVICES	34		5,666,237
624	-	CLEANING SERVICES	1		601
633	-	TRANSPORTATION EXPENDITURES	18		524,622
669	-	TRANSPORTATION OF PUPILS	40		2,463,970
670	-	PMTS CONTRACT/CORPORAT SCHOOL	75		6,459,917
671	-	TRAINING PRGM CITY EMPLOYEES	6		508,983
676	-	MAINT & OPER OF INFRASTRUCTURE	1		88,220
678	-	PAYMENTS TO DELEGATE AGENCIES	1		59,225

681	-	PROF SERV ACCTING & AUDITING	3		103,360
682	-	PROF SERV LEGAL SERVICES	2		133,379
683	-	PROF SERV ENGINEER & ARCHITECT	1		83,947
684	-	PROF SERV COMPUTER SERVICES	18		3,900,369
685	-	PROF SERV DIRECT EDUC SERV	708		189,493,670
686	-	PROF SERV OTHER	39		3,194,812
688	-	BANK CHARGES PUBLIC ASST ACCT	7		153,864
689	-	PROF SERV CURRIC & PROF DEVEL	158		23,089,945
695	-	EDUCATION & REC FOR YOUTH PRGM	3		51,550
		TOTAL	1,351	$	247,375,018

042 CITY UNIVERSITY OF NEW YORK
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	19		1,480,594
602	-	TELECOMMUNICATIONS MAINT	4		220,708
607	-	MAINT & REP MOTOR VEH EQUIP	2		20,883
608	-	MAINT & REP GENERAL	10		1,766,000
612	-	OFFICE EQUIPMENT MAINTENANCE	12		733,256
613	-	DATA PROCESSING EQUIPMENT	14		623,107
615	-	PRINTING CONTRACTS	7		625,904
619	-	SECURITY SERVICES	8		2,725,984
622	-	TEMPORARY SERVICES	1		22,000
624	-	CLEANING SERVICES	5		1,494,770
652	-	DAY CARE OF CHILDREN	6		672,543
671	-	TRAINING PRGM CITY EMPLOYEES	2		601,850
676	-	MAINT & OPER OF INFRASTRUCTURE	5		292,929
686	-	PROF SERV OTHER	2		150,500
		TOTAL	97	$	11,431,028

AGENCY - 042 - CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION - 001 - COMMUNITY COLLEGE-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE EDUCATION AND SUPPORT SERVICES AT CITY UNIVERSITY'S SIX COMMUNITY COLLEGES. THESE SCHOOLS INCLUDE BRONX, QUEENSBOROUGH, KINGSBOROUGH, BOROUGH OF MANHATTAN, HOSTOS AND LAGUARDIA COMMUNITY COLLEGES. IN ADDITION TO THOSE PROGRAMS OFFERED LEADING TO AN ASSOCIATE DEGREE, THESE SCHOOLS ALSO PROVIDE OTHER SPECIAL PROGRAMS INCLUDING ADULT LITERACY, COLLEGE DISCOVERY, ADULT CONTINUING EDUCATION, PRE-FRESHMAN SUMMER BASIC SKILLS AND STATE-FUNDED CATEGORICAL PROGRAMS.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	19	$	1,480,594
602	-	TELECOMMUNICATIONS MAINT	4		220,708
607	-	MAINT & REP MOTOR VEH EQUIP	2		20,883
608	-	MAINT & REP GENERAL	8		1,757,995
612	-	OFFICE EQUIPMENT MAINTENANCE	11		731,696
613	-	DATA PROCESSING EQUIPMENT	14		623,107
615	-	PRINTING CONTRACTS	7		625,904
619	-	SECURITY SERVICES	7		2,725,534
622	-	TEMPORARY SERVICES	1		22,000
624	-	CLEANING SERVICES	4		1,492,595
652	-	DAY CARE OF CHILDREN	6		672,543
671	-	TRAINING PRGM CITY EMPLOYEES	2		601,850
676	-	MAINT & OPER OF INFRASTRUCTURE	4		284,823
686	-	PROF SERV OTHER	2		150,500

TOTAL	91	$	11,410,732

UNIT OF APPROPRIATION - 003 - HUNTER SCHOOLS-OTPS

FUNDS ARE APPROPRIATED TO PROVIDE FOR THE EDUCATION OF ALL PRESCHOOL, ELEMENTARY AND SECONDARY STUDENTS ATTENDING THE HUNTER CAMPUS SCHOOLS. THIS FACILITY IS A COMPREHENSIVE EDUCATIONAL SCHOOL FOR GIFTED CHILDREN SPONSORED BY CITY UNIVERSITY'S HUNTER COLLEGE.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL	2	$	8,005
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,560
619 - SECURITY SERVICES	1		450
624 - CLEANING SERVICES	1		2,175
676 - MAINT & OPER OF INFRASTRUCTURE	1		8,106
TOTAL	6	$	20,296

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

UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		32,997
608	-	MAINT & REP GENERAL	6		7,000
613	-	DATA PROCESSING EQUIPMENT	3		16,800
615	-	PRINTING CONTRACTS	2		10,000
622	-	TEMPORARY SERVICES	5		20,000
624	-	CLEANING SERVICES	2		25,950
671	-	TRAINING PRGM CITY EMPLOYEES	2		1,000
686	-	PROF SERV OTHER	1		2,950
		TOTAL	22	$	116,697

056 POLICE DEPARTMENT
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	22		1,958,766
602	-	TELECOMMUNICATIONS MAINT	11		3,101,434
607	-	MAINT & REP MOTOR VEH EQUIP	177		1,710,774
608	-	MAINT & REP GENERAL	23		1,699,070
612	-	OFFICE EQUIPMENT MAINTENANCE	33		702,380
613	-	DATA PROCESSING EQUIPMENT	17		16,596,554
615	-	PRINTING CONTRACTS	5		309,069
619	-	SECURITY SERVICES	2		1,196,000
622	-	TEMPORARY SERVICES	5		527,862
624	-	CLEANING SERVICES	4		685,305
633	-	TRANSPORTATION EXPENDITURES	1		32,000
671	-	TRAINING PRGM CITY EMPLOYEES	10		1,026,689
676	-	MAINT & OPER OF INFRASTRUCTURE	57		134,841
684	-	PROF SERV COMPUTER SERVICES	4		5,022,506
686	-	PROF SERV OTHER	59		1,520,080
695	-	EDUCATION & REC FOR YOUTH PRGM	1		35,000
		TOTAL	431	$	36,258,330

AGENCY - 056 - POLICE DEPARTMENT

UNIT OF APPROPRIATION - 100 - OPERATIONS-OTPS

RESPONSIBLE FOR COORDINATING ALL ENFORCEMENT OPERATIONS THROUGHOUT THE DEPARTMENT. THE PRIMARY RESPONSIBILITY INCLUDES THE PROTECTION OF LIFE AND PROPERTY, RESPONDING TO EMERGENCY CALLS, ESPECIALLY OF CRIMES IN PROGRESS, INVESTIGATION OF REPORTED CRIMES, APPREHENSION OF VIOLATORS, AND ADDRESSING CONDITIONS THAT AFFECT THE QUALITY OF LIFE IN THE CITY. THIS MISSION IS ACCOMPLISHED THROUGH THE FOLLOWING BUREAUS: THE PATROL SERVICES BUREAU MAINTAINS PATROL OF ALL PUBLIC STREETS, HIGHWAYS, PARKS, PARKWAYS AND THOROUGHFARES. THE DETECTIVE BUREAU INVESTIGATES CRIME COMPLAINTS AND CRIMINAL OFFENDERS, LOCATES MISSING AND WANTED PERSONS AND RECOVERS STOLEN PROPERTY. THE ORGANIZED CRIME CONTROL BUREAU COORDINATES NARCOTICS ENFORCEMENT EFFORTS. THE SUPPORT SERVICES AND COMMUNICATION BUREAUS PROVIDE LOGISTICAL, COMMUNICATION AND TRANSPORTATION SUPPORT.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	$	34,214
602	-	TELECOMMUNICATIONS MAINT	9		836,565
607	-	MAINT & REP MOTOR VEH EQUIP	169		343,175
608	-	MAINT & REP GENERAL	8		389,500
612	-	OFFICE EQUIPMENT MAINTENANCE	9		280,154
613	-	DATA PROCESSING EQUIPMENT	1		4,000
671	-	TRAINING PRGM CITY EMPLOYEES	2		664,759
684	-	PROF SERV COMPUTER SERVICES	2		2,513,932
686	-	PROF SERV OTHER	2		104,858
		TOTAL	205	$	5,171,157

UNIT OF APPROPRIATION - 200 - EXECUTIVE MANAGEMENT-OTPS

SUPPORTS THE POLICE COMMISSIONER IN THE OVERALL RESPONSIBILITY OF DIRECTING AND CONTROLLING THE DEPARTMENT, INCLUDING INTERNAL INVESTIGATIONS WHICH MONITOR THE INTEGRITY OF THE DEPARTMENT'S PERSONNEL AND INVESTIGATES CORRUPTION ALLEGATIONS AGAINST DEPARTMENTAL MEMBERS.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	$	21,500
607	-	MAINT & REP MOTOR VEH EQUIP	1		13,792
608	-	MAINT & REP GENERAL	3		56,405
612	-	OFFICE EQUIPMENT MAINTENANCE	1		50,000
613	-	DATA PROCESSING EQUIPMENT	1		361,151
624	-	CLEANING SERVICES	1		5,500
633	-	TRANSPORTATION EXPENDITURES	1		32,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		6,720
686	-	PROF SERV OTHER	13		45,244
695	-	EDUCATION & REC FOR YOUTH PRGM	1		35,000
		TOTAL	25	$	627,312

UNIT OF APPROPRIATION - 300 - SCHOOL SAFETY- OTPS

RESPONSIBLE FOR THE MAINTENENCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	$	70,000
607 - MAINT & REP MOTOR VEH EQUIP	1		20,000
608 - MAINT & REP GENERAL	1		130,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		10,000
613 - DATA PROCESSING EQUIPMENT	1		20,000
615 - PRINTING CONTRACTS	1		2,000
671 - TRAINING PRGM CITY EMPLOYEES	1		10,000
684 - PROF SERV COMPUTER SERVICES	1		55,000
TOTAL	8	$	317,000

UNIT OF APPROPRIATION - 400 - ADMINSITRATION-OTPS

TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	16	$	1,868,052
602	-	TELECOMMUNICATIONS MAINT	1		2,194,869
607	-	MAINT & REP MOTOR VEH EQUIP	1		1,229,956
608	-	MAINT & REP GENERAL	8		1,085,884
612	-	OFFICE EQUIPMENT MAINTENANCE	19		360,226
613	-	DATA PROCESSING EQUIPMENT	14		16,211,403
615	-	PRINTING CONTRACTS	3		267,069
622	-	TEMPORARY SERVICES	4		527,762
624	-	CLEANING SERVICES	3		679,805
671	-	TRAINING PRGM CITY EMPLOYEES	5		344,960
676	-	MAINT & OPER OF INFRASTRUCTURE	57		134,841
684	-	PROF SERV COMPUTER SERVICES	1		2,453,574
686	-	PROF SERV OTHER	42		1,292,478

TOTAL	174	$	28,650,879

UNIT OF APPROPRIATION - 600 - CRIMINAL JUSTICE-OTPS

RESPONSIBLE FOR THE SUPERVISION OF ARREST PROCESSING, THE OPERATION OF PRE-ARRAIGNMENT FACILITIES AND THE TRANSPORTATION AND DETENTION OF PRISONERS. COORDINATES AND DIRECTS THE PROCESSING, INVESTIGATION, AND EXECUTION OF WARRANTS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	2	$	1,200
622 - TEMPORARY SERVICES	1		100
TOTAL	3	$	1,300

UNIT OF APPROPRIATION - 700 - TRAFFIC ENFORCEMENT-OTPS

RESPONSIBLE FOR THE ENFORCEMENT OF LAWS, RULES AND REGULATIONS PROHIBITING, REGULATING, DIRECTING, CONTROLLING OR RESTRICTING THE PARKING OF VEHICLES AND THE MOVEMENT AND CONDUCT OF VEHICULAR AND PEDESTRIAN TRAFFIC, INCLUDING THE ISSUANCE OF TICKETS, SUMMONSES, COMPLAINTS AND OTHER PROCESSES FOR THE VIOLATION OF SUCH LAWS, RULES AND REGULATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	35,000
607	-	MAINT & REP MOTOR VEH EQUIP	5		103,851
608	-	MAINT & REP GENERAL	3		37,281
612	-	OFFICE EQUIPMENT MAINTENANCE	1		800
615	-	PRINTING CONTRACTS	1		40,000
619	-	SECURITY SERVICES	2		1,196,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		250
686	-	PROF SERV OTHER	2		77,500
		TOTAL	16	$	1,490,682

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.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	45		33,249,926
602	-	TELECOMMUNICATIONS MAINT	1		45,000
607	-	MAINT & REP MOTOR VEH EQUIP	35		2,264,000
608	-	MAINT & REP GENERAL	98		12,285,629
613	-	DATA PROCESSING EQUIPMENT	10		4,873,847
619	-	SECURITY SERVICES	2		1,115,000
622	-	TEMPORARY SERVICES	12		1,332,080
624	-	CLEANING SERVICES	2		2,719,000
671	-	TRAINING PRGM CITY EMPLOYEES	2		94,000
676	-	MAINT & OPER OF INFRASTRUCTURE	23		1,487,000
684	-	PROF SERV COMPUTER SERVICES	1		1,341,000
686	-	PROF SERV OTHER	4		11,125
		TOTAL	235	$	60,817,607

AGENCY - 057 - FIRE DEPARTMENT

UNIT OF APPROPRIATION - 005 - EXECUTIVE ADMIN-OTPS

THIS UNIT OF APPROPRIATION PROVIDES FOR ALL CIVILIAN POLICY DIRECTION AND ADMINISTRATIVE AND HUMAN RESOURCE SUPPORT (FISCAL SERVICES, PERSONNEL, BUDGET AND HEALTH SERVICES) FOR THE ENTIRE DEPARTMENT. ALSO INCLUDED ARE THE INFRASTRUCTURE AND VEHICLE MAINTENANCE UNITS AND THE BUREAU OF INFORMATION AND COMPUTER SERVICES.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	27	$	13,867,771
607	-	MAINT & REP MOTOR VEH EQUIP	35		2,264,000
608	-	MAINT & REP GENERAL	57		3,899,000
613	-	DATA PROCESSING EQUIPMENT	7		553,000
619	-	SECURITY SERVICES	2		1,115,000
622	-	TEMPORARY SERVICES	10		1,215,000
624	-	CLEANING SERVICES	1		2,659,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		90,000
676	-	MAINT & OPER OF INFRASTRUCTURE	23		1,487,000
684	-	PROF SERV COMPUTER SERVICES	1		1,341,000
		TOTAL	164	$	28,490,771

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

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	11,906,000
602 - TELECOMMUNICATIONS MAINT		1		45,000
608 - MAINT & REP GENERAL		29		7,882,629
613 - DATA PROCESSING EQUIPMENT		3		4,320,847
624 - CLEANING SERVICES		1		60,000
686 - PROF SERV OTHER		4		11,125
	TOTAL	39	$	24,225,601

UNIT OF APPROPRIATION - 008 - FIRE PREVENTION-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL	3	$	11,000
622 - TEMPORARY SERVICES	1		75,000
671 - TRAINING PRGM CITY EMPLOYEES	1		4,000
TOTAL	5	$	90,000

UNIT OF APPROPRIATION - 010 - EMERGENCY MEDICAL SERV-OTPS

RESPONSIBLE FOR DELIVERING AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES CITYWIDE, AS WELL AS PROVIDING TACTICAL AND MEDICAL DIRECTION TO FIELD PERSONNEL AND ADMINISTRATIVE AND SUPPORT SERVICES TO THE EMS BUREAU.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DELIVERY OF AMBULANCE AND PRE-HOSPITAL EMERGENCY MEDICAL SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		17	$	7,476,155
608 - MAINT & REP GENERAL		9		493,000
622 - TEMPORARY SERVICES		1		42,080
	TOTAL	27	$	8,011,235

068 ADMIN FOR CHILDREN'S SERVICES
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	22	1,442,915
602 - TELECOMMUNICATIONS MAINT	1	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	16	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	1	232,000
613 - DATA PROCESSING EQUIPMENT	4	2,095,134
615 - PRINTING CONTRACTS	3	136,000
619 - SECURITY SERVICES	6	2,800,579
624 - CLEANING SERVICES	11	552,000
633 - TRANSPORTATION EXPENDITURES	3	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	558,326,607
643 - CHILD WELFARE SERVICES	348	209,082,320
648 - HOMEMAKING SERVICES	9	31,615,640
652 - DAY CARE OF CHILDREN	681	597,740,543
671 - TRAINING PRGM CITY EMPLOYEES	1	466,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000
678 - PAYMENTS TO DELEGATE AGENCIES	1	10,000

681	-	PROF SERV ACCTING & AUDITING		1	155,000
682	-	PROF SERV LEGAL SERVICES		4	367,840
684	-	PROF SERV COMPUTER SERVICES		20	5,495,816
685	-	PROF SERV DIRECT EDUC SERV		1	10,000
686	-	PROF SERV OTHER		1	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT		1	117,080
			TOTAL	1,207	$ 1,416,560,875

AGENCY - 068 - ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR OVERALL ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS UNDER THE ADMINISTRATION FOR CHILDREN'S SERVICES; COMMUNICATING WITH THE PUBLIC, OTHER CITY AGENCIES AND VARIOUS LEVELS AND OFFICES OF GOVERNMENTS; ANALYZING AND INTERPRETING FEDERAL AND STATE LEGISLATION; RECOMMENDING ENACTMENT OF LEGISLATION; AND PROVIDING SUPPORT AND GENERAL ADMINISTRATIVE FUNCTIONS, INCLUDING FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT, PURCHASING SUPPLIES AND MATERIALS, LEGAL, BUDGETING, PERSONNEL AND PAYROLL.

PROVIDES FUNDING FOR THE PURCHASE OF SUPPLIES, MATERIALS, EQUIPMENT, AND CONTRACTUAL AND GENERAL FIXED EXPENSES TO SUPPORT AGENCY OPERATIONS AND PROGRAMS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	22	$	1,442,915
602	-	TELECOMMUNICATIONS MAINT	1		2,034,688
607	-	MAINT & REP MOTOR VEH EQUIP	1		60,000
608	-	MAINT & REP GENERAL	16		2,943,280
612	-	OFFICE EQUIPMENT MAINTENANCE	1		232,000
613	-	DATA PROCESSING EQUIPMENT	4		2,095,134
615	-	PRINTING CONTRACTS	3		136,000
619	-	SECURITY SERVICES	6		2,800,579
624	-	CLEANING SERVICES	11		552,000
633	-	TRANSPORTATION EXPENDITURES	3		684,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		466,000
676	-	MAINT & OPER OF INFRASTRUCTURE	1		100,000
678	-	PAYMENTS TO DELEGATE AGENCIES	1		10,000
681	-	PROF SERV ACCTING & AUDITING	1		155,000
682	-	PROF SERV LEGAL SERVICES	4		367,840

684	-	PROF SERV COMPUTER SERVICES	20		5,495,816
685	-	PROF SERV DIRECT EDUC SERV	1		10,000
686	-	PROF SERV OTHER	1		93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	1		117,080
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		TOTAL	99	$	19,795,765

UNIT OF APPROPRIATION - 004 - HEADSTART/DAYCARE-OTPS

RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.

RESPONSIBLE FOR CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
652 - DAY CARE OF CHILDREN	681	$	597,740,543
TOTAL	681	$	597,740,543

UNIT OF APPROPRIATION - 006 - CHILD WELFARE-OTPS

RESPONSIBLE FOR THE INVESTIGATION OF CHILD ABUSE AND NEGLECT REPORTS, THE DIRECT ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR THE CARE OF NEGLECTED AND ABUSED CHILDREN-INCLUDING FOSTER CARE AND ADOPTION SERVICES, AND THE PROVISION OF SUPPORT AND PREVENTIVE SERVICES TO FAMILIES AND CHILDREN.

RESPONSIBLE FOR PAYMENTS TO VOLUNTARY, COMMUNITY-BASED AGENCIES AND CITY-OPERATED PROGRAMS FOR CHILD WELFARE SERVICES, INCLUDING FOSTER CARE, PREVENTIVE, PROTECTIVE AND ADOPTION SERVICES, ADOPTION SUBSIDY PAYMENTS AND SPECIAL EDUCATION PAYMENTS MADE FOR FOSTER CHILDREN.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
642 - CHILDRENS CHARITABLE INSTITUTN	70	$	558,326,607
643 - CHILD WELFARE SERVICES	348		209,082,320
648 - HOMEMAKING SERVICES	9		31,615,640
TOTAL	427	$	799,024,567

069 DEPARTMENT OF SOCIAL SERVICES
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	93	17,993,969
602	-	TELECOMMUNICATIONS MAINT	52	3,663,534
607	-	MAINT & REP MOTOR VEH EQUIP	5	47,000
608	-	MAINT & REP GENERAL	100	5,534,209
612	-	OFFICE EQUIPMENT MAINTENANCE	157	2,700,000
613	-	DATA PROCESSING EQUIPMENT	50	6,899,000
615	-	PRINTING CONTRACTS	48	1,015,000
619	-	SECURITY SERVICES	102	8,300,000
624	-	CLEANING SERVICES	100	4,056,000
633	-	TRANSPORTATION EXPENDITURES	22	1,282,932
641	-	PROTECTIVE SERVICES FOR ADULTS	10	17,323,705
647	-	HOME CARE SERVICES	118	249,220,808
649	-	NON GRANT CHARGES	64	16,616,782
650	-	HOMELESS FAMILY SERVICES	3	14,939,443
651	-	AIDS SERVICES	73	146,998,651
662	-	EMPLOYMENT SERVICES	87	179,220,250
671	-	TRAINING PRGM CITY EMPLOYEES	22	3,000,599
681	-	PROF SERV ACCTING & AUDITING	9	1,454,000

682	-	PROF SERV LEGAL SERVICES		6		858,331
684	-	PROF SERV COMPUTER SERVICES		7		1,191,392
686	-	PROF SERV OTHER		22		1,575,000
688	-	BANK CHARGES PUBLIC ASST ACCT		9		1,600,000
			TOTAL	1,159	$	685,490,605

AGENCY - 069 - DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION - 101 - ADMINISTRATION-OTPS

PROVIDES FOR PLANNING AND POLICY DEVELOPMENT; COORDINATING PROGRAMS; COMMUNICATING TO THE PUBLIC, OTHER CITY AGENCIES, VARIOUS LEVELS OF GOVERNMENTS; FEDERAL AND STATE LEGISLATIVE ANALYSIS; PROVIDING FOR THE FOLLOWING SUPPORT SERVICES AND GENERAL ADMINISTRATIVE FUNCTIONS: FINANCIAL MANAGEMENT, DATA PROCESSING, SECURITY, PLANT MANAGEMENT AND RENOVATIONS, PURCHASING OF MATERIALS AND SUPPLIES; LEGAL, BUDGET, PERSONNEL, AUDITING, STAFF DEVELOPMENT, PSYCHIATRIC SERVICES, CLIENT FRAUD MONITORING, CHILD SUPPORT ENFORCEMENT AND FOOD COMMODITIES DISTRIBUTION.

PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	31	$	5,668,299
602	-	TELECOMMUNICATIONS MAINT	50		3,501,557
608	-	MAINT & REP GENERAL	100		5,534,209
612	-	OFFICE EQUIPMENT MAINTENANCE	157		2,700,000
613	-	DATA PROCESSING EQUIPMENT	50		6,899,000
615	-	PRINTING CONTRACTS	25		360,000
619	-	SECURITY SERVICES	102		8,300,000
624	-	CLEANING SERVICES	100		4,056,000
633	-	TRANSPORTATION EXPENDITURES	20		1,276,872
671	-	TRAINING PRGM CITY EMPLOYEES	20		2,989,014
681	-	PROF SERV ACCTING & AUDITING	8		1,444,000
682	-	PROF SERV LEGAL SERVICES	6		858,331
684	-	PROF SERV COMPUTER SERVICES	1		1,000,000
686	-	PROF SERV OTHER	10		1,075,000
688	-	BANK CHARGES PUBLIC ASST ACCT	5		500,000

TOTAL	685	$	46,162,282

UNIT OF APPROPRIATION - 103 - PUBLIC ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY, FOR ADMINISTERING, COORDINATING AND MONITORING PUBLIC ASSISTANCE FOR ELIGIBLE PERSONS AND FOR SERVICES ASSISTING IN INDEPENDENCE FROM PUBLIC ASSISTANCE, INCLUDING EMPLOYMENT SERVICES.

PROVIDES ASSISTANCE AND SUPPORT TO ELIGIBLE PUBLIC ASSISTANCE CASES AND FUNDS CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED AGENCIES. FUNDING IS ALSO PROVIDED FOR PROGRAM SPECIFIC MATERIALS AND SERVICES FOR AGENCY OPERATED PUBLIC ASSISTANCE PROGRAMS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	23	$	8,424,983
602	-	TELECOMMUNICATIONS MAINT	1		12,600
607	-	MAINT & REP MOTOR VEH EQUIP	5		47,000
615	-	PRINTING CONTRACTS	22		605,000
633	-	TRANSPORTATION EXPENDITURES	1		840
649	-	NON GRANT CHARGES	64		16,616,782
662	-	EMPLOYMENT SERVICES	87		179,220,250
671	-	TRAINING PRGM CITY EMPLOYEES	1		1,120
681	-	PROF SERV ACCTING & AUDITING	1		10,000
684	-	PROF SERV COMPUTER SERVICES	6		191,392
686	-	PROF SERV OTHER	5		250,000
688	-	BANK CHARGES PUBLIC ASST ACCT	4		1,100,000
		TOTAL	220	$	206,479,967

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID AND DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.

PROVIDES FUNDING FOR THE CITY SHARE OF ALL MEDICAL PAYMENTS AND ASSOCIATED ADMINISTRATIVE COSTS, ON BEHALF OF ELIGIBLE PERSONS ENROLLED IN THE MEDICAID PROGRAM. MAJOR PROGRAMS INCLUDE FUNDING FOR HOSPITALS, NURSING HOMES, MANAGED CARE ORGANIZATIONS, PRESCRIPTION DRUGS AND CONTRACTED HOME CARE SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		13	$	347,948
602 - TELECOMMUNICATIONS MAINT		1		149,377
615 - PRINTING CONTRACTS		1		50,000
633 - TRANSPORTATION EXPENDITURES		1		5,220
647 - HOME CARE SERVICES		118		249,220,808
671 - TRAINING PRGM CITY EMPLOYEES		1		10,465
686 - PROF SERV OTHER		3		150,000
	TOTAL	138	$	249,933,818

UNIT OF APPROPRIATION - 105 - ADULT SERVICES - OTPS

PROVIDES FOR ADMINISTRATION, COORDINATION AND MONITORING OF PROGRAMS FOR CRISIS AND DISASTER SERVICES, DOMESTIC VIOLENCE SHELTERS, ADULT PROTECTIVE SERVICES, AND CASE MANAGEMENT AND HOUSING SERVICES FOR PEOPLE WITH AIDS AND HIV ILLNESS.

PROVIDES FOR CONTRACTS WITH VOLUNTARY OR COMMUNITY BASED ORGANIZATIONS TO PROVIDE ADULT PROTECTIVE SERVICES, SERVICES FOR DOMESTIC VIOLENCE AND PEOPLE WITH AIDS/HIV ILLNESS. INCLUDED IS FUNDING FOR PROGRAM SPECIFIC MATERIALS FOR AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	26	$	3,552,739
641	-	PROTECTIVE SERVICES FOR ADULTS	10		17,323,705
650	-	HOMELESS FAMILY SERVICES	3		14,939,443
651	-	AIDS SERVICES	73		146,998,651
686	-	PROF SERV OTHER	4		100,000
		TOTAL	116	$	182,914,538

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.

UNIT OF APPROPRIATION - 200 - DEPT OF HOMELESS SERVICES-OTPS

PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, COORDINATION AND MONITORING OF TRANSITIONAL RESIDENCES AND OTHER PROGRAMS FOR HOMELESS FAMILIES AND SINGLE ADULTS.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	33	359,295
602	-	TELECOMMUNICATIONS MAINT	2	59,500
607	-	MAINT & REP MOTOR VEH EQUIP	2	34,000
608	-	MAINT & REP GENERAL	31	5,495,338
612	-	OFFICE EQUIPMENT MAINTENANCE	6	52,000
613	-	DATA PROCESSING EQUIPMENT	1	20,000
615	-	PRINTING CONTRACTS	5	189,530
619	-	SECURITY SERVICES	8	17,773,107
622	-	TEMPORARY SERVICES	16	1,273,697
624	-	CLEANING SERVICES	3	344,410
650	-	HOMELESS FAMILY SERVICES	288	260,306,903
659	-	HOMELESS INDIVIDUAL SERVICES	144	218,317,510

671	-	TRAINING PRGM CITY EMPLOYEES		6		510,116
676	-	MAINT & OPER OF INFRASTRUCTURE		1		79,899
681	-	PROF SERV ACCTING & AUDITING		2		487,215
682	-	PROF SERV LEGAL SERVICES		1		12,000
683	-	PROF SERV ENGINEER & ARCHITECT		2		120,298
684	-	PROF SERV COMPUTER SERVICES		2		484,183
			TOTAL	553	$	505,919,001

072 DEPARTMENT OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	14		9,551,819
602	-	TELECOMMUNICATIONS MAINT	2		5,946,420
607	-	MAINT & REP MOTOR VEH EQUIP	1		198,620
608	-	MAINT & REP GENERAL	29		6,366,556
612	-	OFFICE EQUIPMENT MAINTENANCE	6		95,475
622	-	TEMPORARY SERVICES	1		1,000
624	-	CLEANING SERVICES	1		175,000
633	-	TRANSPORTATION EXPENDITURES	1		260,829
671	-	TRAINING PRGM CITY EMPLOYEES	2		229,820
686	-	PROF SERV OTHER	5		419,516
		TOTAL	62	$	23,245,055

AGENCY - 072 - DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION - 003 - OPERATIONS - OTPS

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	6	$	3,776,950
602	-	TELECOMMUNICATIONS MAINT	2		5,946,420
607	-	MAINT & REP MOTOR VEH EQUIP	1		198,620
608	-	MAINT & REP GENERAL	28		6,199,569
612	-	OFFICE EQUIPMENT MAINTENANCE	5		50,000
624	-	CLEANING SERVICES	1		175,000
633	-	TRANSPORTATION EXPENDITURES	1		260,829
671	-	TRAINING PRGM CITY EMPLOYEES	1		102,214
686	-	PROF SERV OTHER	1		11,300
		TOTAL	46	$	16,720,902

UNIT OF APPROPRIATION - 004 - ADMINISTRATION - OTPS

THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES, BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	8	$	5,774,869
608 - MAINT & REP GENERAL	1		166,987
612 - OFFICE EQUIPMENT MAINTENANCE	1		45,475
622 - TEMPORARY SERVICES	1		1,000
671 - TRAINING PRGM CITY EMPLOYEES	1		127,606
686 - PROF SERV OTHER	4		408,216
TOTAL	16	$	6,524,153

073 BOARD OF CORRECTION
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	250
613 - DATA PROCESSING EQUIPMENT	1	500
622 - TEMPORARY SERVICES	1	1,000
684 - PROF SERV COMPUTER SERVICES	1	300
686 - PROF SERV OTHER	1	500
TOTAL	5	$ 2,550

098 MISCELLANEOUS

AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	2,214,000
613 - DATA PROCESSING EQUIPMENT	1	808,329
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	62,007
665 - LEGAL AID SOCIETY	1	74,619,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	32,464,368
681 - PROF SERV ACCTING & AUDITING	4	13,624,754
682 - PROF SERV LEGAL SERVICES	13	35,666,813
686 - PROF SERV OTHER	1	4,695,718
TOTAL	71	$ 165,355,489

AGENCY - 098 - MISCELLANEOUS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	2,214,000
613	-	DATA PROCESSING EQUIPMENT	1		808,329
615	-	PRINTING CONTRACTS	1		200,000
622	-	TEMPORARY SERVICES	1		62,007
671	-	TRAINING PRGM CITY EMPLOYEES	1		1,000,000
678	-	PAYMENTS TO DELEGATE AGENCIES	47		32,464,368
681	-	PROF SERV ACCTING & AUDITING	4		13,624,754
682	-	PROF SERV LEGAL SERVICES	6		5,573,110
686	-	PROF SERV OTHER	1		4,695,718
		TOTAL	63	$	60,642,286

UNIT OF APPROPRIATION - 005 - INDIGENT DEFENSE SERVICES

PROVIDES FUNDS FOR CONTRACTUALLY MANDATED CITY PAYMENTS TO VARIOUS CITY CONTRACTORS TO PROVIDE PUBLIC DEFENSE SERVICES TO INDIGENT DEFENDANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
665 - LEGAL AID SOCIETY	1	$ 74,619,500
682 - PROF SERV LEGAL SERVICES	7	30,093,703
TOTAL	8	$ 104,713,203

099 DEBT SERVICE
AGENCY CONTRACT BUDGET SUMMARY

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

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

PROVIDES FOR THE INTEREST AND REDEMPTION COSTS ASSOCIATED WITH THE CITY'S ISSUANCE OF LONG-TERM GENERAL OBLIGATION DEBT TO FINANCE THE CAPITAL PROGRAM.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	117,647,766
618 - COSTS ASSOC WITH FINANCING	1	22,086,750
TOTAL	2	$ 139,734,516

101 PUBLIC ADVOCATE
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
615 - PRINTING CONTRACTS	1		25,800
686 - PROF SERV OTHER	1		28,700
TOTAL	2	$	54,500

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 139,000 PERSONS PER DISTRICT. THE MEMBERS OF THE COUNCIL ARE RESPONSIBLE FOR EXECUTING THE LEGISLATIVE RESPONSIBILITIES VESTED IN THIS BODY THROUGH COMMITTEES WHICH MEET TO DISCUSS AND RECOMMEND LEGISLATION AS WELL AS TO OVERSEE THE PERFORMANCE OF THE EXECUTIVE BODY AS A WHOLE. THE COUNCIL MEETS REGULARLY THROUGHOUT THE YEAR TO TAKE FORMAL ACTION. THIS UNIT OF APPROPRIATION IS COMPRISED OF THE COUNCIL MEMBERS AND COUNCIL AIDES.

THIS UNIT OF APPROPRIATION IS A LUMP SUM AMOUNT, THE DETAIL OF WHICH IS INCLUDED IN THE RESOLUTION OF THE COUNCIL, AND THE PURPOSE FOR WHICH IS TO ALLOW PROCUREMENT OF GOODS AND SERVICES NECESSARY TO THE EXECUTION OF COUNCIL RESPONSIBILITIES.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	200,000
602	-	TELECOMMUNICATIONS MAINT	1	248,000
607	-	MAINT & REP MOTOR VEH EQUIP	1	1,000
608	-	MAINT & REP GENERAL	8	45,000
612	-	OFFICE EQUIPMENT MAINTENANCE	9	69,000
613	-	DATA PROCESSING EQUIPMENT	13	286,000
615	-	PRINTING CONTRACTS	6	280,000
622	-	TEMPORARY SERVICES	1	135,000

624	-	CLEANING SERVICES		1	12,000
633	-	TRANSPORTATION EXPENDITURES		1	30,000
660	-	ECONOMIC DEVELOPMENT		21	125,000
671	-	TRAINING PRGM CITY EMPLOYEES		5	177,035
681	-	PROF SERV ACCTING & AUDITING		3	115,000
682	-	PROF SERV LEGAL SERVICES		1	200,000
684	-	PROF SERV COMPUTER SERVICES		2	303,000
686	-	PROF SERV OTHER		6	328,375
			TOTAL	82	$ 2,554,410

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.

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 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	32,150
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	24,000
613 - DATA PROCESSING EQUIPMENT	1	23,526
624 - CLEANING SERVICES	1	300
671 - TRAINING PRGM CITY EMPLOYEES	1	2,638
684 - PROF SERV COMPUTER SERVICES	1	5,000
686 - PROF SERV OTHER	1	5,000

103 CITY CLERK
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	8	$	93,614

125 DEPARTMENT FOR THE AGING
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	31		124,062
602	-	TELECOMMUNICATIONS MAINT	3		3,000
608	-	MAINT & REP GENERAL	4		147,504
612	-	OFFICE EQUIPMENT MAINTENANCE	3		11,000
613	-	DATA PROCESSING EQUIPMENT	3		87,500
615	-	PRINTING CONTRACTS	10		146,990
622	-	TEMPORARY SERVICES	5		350,900
624	-	CLEANING SERVICES	1		23,214
671	-	TRAINING PRGM CITY EMPLOYEES	4		80,780
678	-	PAYMENTS TO DELEGATE AGENCIES	1,423		195,586,701
681	-	PROF SERV ACCTING & AUDITING	18		1,407,025
684	-	PROF SERV COMPUTER SERVICES	17		1,249,000
686	-	PROF SERV OTHER	8		301,400
		TOTAL	1,530	$	199,519,076

AGENCY - 125 - DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION - 003 - COMMUNITY PROGRAMS - OTPS

SUPPORTS A BROAD RANGE OF SERVICES TO HELP MAINTAIN THE INDEPENDENCE OF OLDER PERSONS IN THEIR COMMUNITIES THROUGH CONTRACTS WITH COMMUNITY AGENCIES. THESE SERVICES INCLUDE NUTRITION, HOMECARE, LEGAL SERVICES, ENERGY ASSISTANCE, EMPLOYMENT OPPORTUNITIES, AND INFORMATION AND REFERRAL.

OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	25	$	36,412
608	-	MAINT & REP GENERAL	2		76,500
612	-	OFFICE EQUIPMENT MAINTENANCE	1		1,000
613	-	DATA PROCESSING EQUIPMENT	3		87,500
615	-	PRINTING CONTRACTS	8		54,000
622	-	TEMPORARY SERVICES	2		45,900
671	-	TRAINING PRGM CITY EMPLOYEES	3		42,980
678	-	PAYMENTS TO DELEGATE AGENCIES	1,423		195,586,701
681	-	PROF SERV ACCTING & AUDITING	18		1,407,025
684	-	PROF SERV COMPUTER SERVICES	4		607,000
686	-	PROF SERV OTHER	6		255,900
		TOTAL	1,495	$	198,200,918

UNIT OF APPROPRIATION - 004 - EXECUTIVE & ADMIN MGMT-OTPS

MANAGES AND SUPERVISES THE ENTIRE AGENCY IN ITS MISSION TO IMPROVE THE QUALITY OF LIFE FOR OLDER PERSONS THROUGH PLANNING, DEVELOPING, COORDINATING AND PROVIDING ACCESSIBLE SERVICES. PROVIDES POLICY DIRECTION, PLANNING AND ADMINISTRATIVE SUPPORT AGENCYWIDE.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		6	$	87,650
602 - TELECOMMUNICATIONS MAINT		3		3,000
608 - MAINT & REP GENERAL		2		71,004
612 - OFFICE EQUIPMENT MAINTENANCE		2		10,000
615 - PRINTING CONTRACTS		2		92,990
622 - TEMPORARY SERVICES		3		305,000
624 - CLEANING SERVICES		1		23,214
671 - TRAINING PRGM CITY EMPLOYEES		1		37,800
684 - PROF SERV COMPUTER SERVICES		13		642,000
686 - PROF SERV OTHER		2		45,500
	TOTAL	35	$	1,318,158

DEPARTMENT OF CULTURAL AFFAIRS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	11,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	11,586
667 - PAY TO CULTURAL INSTITUTIONS	651	31,083,617
671 - TRAINING PRGM CITY EMPLOYEES	1	8,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	27,000
685 - PROF SERV DIRECT EDUC SERV	1	1,000
686 - PROF SERV OTHER	1	17,500
TOTAL	665	$ 31,252,772

AGENCY - 126 - DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION - 002 - OFFICE OF COMMISSIONER - OTPS

THE DEPARTMENT OF CULTURAL AFFAIRS (DCA) IS RESPONSIBLE FOR ADMINISTERING AND MONITORING THE USE OF CITY FUNDS FOR OPERATIONS, SECURITY, MAINTENANCE, CURATORIAL AND EDUCATIONAL PROGRAMS AT 34 CULTURAL INSTITUTIONS; MANAGING, IN CONJUNCTION WITH THE DEPARTMENT OF DESIGN & CONSTRUCTION, A CAPITAL CONSTRUCTION PROGRAM FOR THOSE INSTITUTIONS AND OTHER ORGANIZATIONS IN CITY-OWNED BUILDINGS; ADMINISTERING AND MONITORING OVER 650 CONTRACTS PROVIDING FOR CULTURAL PROGRAMS AND SERVICES THROUGHOUT THE CITY. IN ADDITION, THE AGENCY MANAGES A WIDE ARRAY OF SERVICES AND PROGRAMS FOR THE PUBLIC AND CULTURAL COMMUNITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	$ 10,000
607 - MAINT & REP MOTOR VEH EQUIP	1	1,000
608 - MAINT & REP GENERAL	2	47,769
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
615 - PRINTING CONTRACTS	1	11,000
622 - TEMPORARY SERVICES	1	8,000
624 - CLEANING SERVICES	1	11,586
671 - TRAINING PRGM CITY EMPLOYEES	1	8,000
683 - PROF SERV ENGINEER & ARCHITECT	1	10,000
684 - PROF SERV COMPUTER SERVICES	1	27,000
685 - PROF SERV DIRECT EDUC SERV	1	1,000
686 - PROF SERV OTHER	1	17,500
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TOTAL	14	$	169,155

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	651	$	31,083,617
TOTAL	651	$	31,083,617

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCIS).

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
608	-	MAINT & REP GENERAL	1		29,200
613	-	DATA PROCESSING EQUIPMENT	58		15,342,481
622	-	TEMPORARY SERVICES	1		2,500
671	-	TRAINING PRGM CITY EMPLOYEES	1		15,000
684	-	PROF SERV COMPUTER SERVICES	3		1,305,172
		TOTAL	64	$	16,694,353

130 DEPARTMENT OF JUVENILE JUSTICE
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	17	21,373,881
602	-	TELECOMMUNICATIONS MAINT	4	38,306
607	-	MAINT & REP MOTOR VEH EQUIP	1	33,586
608	-	MAINT & REP GENERAL	6	338,560
612	-	OFFICE EQUIPMENT MAINTENANCE	4	19,810
613	-	DATA PROCESSING EQUIPMENT	2	3,091
615	-	PRINTING CONTRACTS	4	17,434
622	-	TEMPORARY SERVICES	4	72,500
624	-	CLEANING SERVICES	8	71,176
644	-	DIRECT FOSTER CARE OF CHILDREN	1	3,217
681	-	PROF SERV ACCTING & AUDITING	1	7,600
686	-	PROF SERV OTHER	2	1,340,484

695	-	EDUCATION & REC FOR YOUTH PRGM		1		1,421
			TOTAL	55	$	23,321,066

131 OFFICE OF PAYROLL ADMINISTRATION
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR THE DISTRIBUTION AND ACCOUNTING OF PAYROLLS, THE ADMINISTRATION OF PAYROLL DEDUCTIONS, AND PAYROLL CHECK DISTRIBUTION. OPA ESTABLISHES PAYROLL POLICY AND DEVELOPS UNIFORM PAYROLL PROCEDURES FOR CENTRAL OVERHEAD DEPARTMENTS AND CITY AGENCIES. THE AGENCY IS ALSO RESPONSIBLE FOR MAINTAINING THE DEVELOPMENT, INTEGRITY, AND ACCURACY OF THE PAYROLL MANAGEMENT SYSTEM (PMS).
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	626,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	16,500
613 - DATA PROCESSING EQUIPMENT	1	3,664,466
615 - PRINTING CONTRACTS	1	3,000
622 - TEMPORARY SERVICES	1	17,900
624 - CLEANING SERVICES	1	2,000
671 - TRAINING PRGM CITY EMPLOYEES	1	5,000
681 - PROF SERV ACCTING & AUDITING	1	25,000
684 - PROF SERV COMPUTER SERVICES	3	20,900

TOTAL	12	$	4,390,266

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3		5,000
602	-	TELECOMMUNICATIONS MAINT	1		713
612	-	OFFICE EQUIPMENT MAINTENANCE	1		1,500
613	-	DATA PROCESSING EQUIPMENT	1		1,900
615	-	PRINTING CONTRACTS	1		18,000
622	-	TEMPORARY SERVICES	1		4,000
624	-	CLEANING SERVICES	1		2,500
633	-	TRANSPORTATION EXPENDITURES	1		5,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		4,000
684	-	PROF SERV COMPUTER SERVICES	1		9,000
686	-	PROF SERV OTHER	1		8,341
		TOTAL	13	$	59,954

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,400
613 - DATA PROCESSING EQUIPMENT	1	700
615 - PRINTING CONTRACTS	1	2,000
622 - TEMPORARY SERVICES	1	4,500
624 - CLEANING SERVICES	1	800
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000
TOTAL	6	$ 15,400

CIVIL SERVICE COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		32
608	-	MAINT & REP GENERAL	1		2,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1		8,000
		TOTAL	3	$	10,032

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		13,403
602	-	TELECOMMUNICATIONS MAINT	1		500
607	-	MAINT & REP MOTOR VEH EQUIP	1		1,000
608	-	MAINT & REP GENERAL	34		176,790
612	-	OFFICE EQUIPMENT MAINTENANCE	2		4,500
613	-	DATA PROCESSING EQUIPMENT	1		10,605
615	-	PRINTING CONTRACTS	1		4,500
622	-	TEMPORARY SERVICES	1		3,500
671	-	TRAINING PRGM CITY EMPLOYEES	1		1,000
686	-	PROF SERV OTHER	3		11,400
		TOTAL	46	$	227,198

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	68,000
602	-	TELECOMMUNICATIONS MAINT	2	32,000
608	-	MAINT & REP GENERAL	10	140,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1	20,000
613	-	DATA PROCESSING EQUIPMENT	1	80,000
615	-	PRINTING CONTRACTS	1	65,000
619	-	SECURITY SERVICES	4	252,264
622	-	TEMPORARY SERVICES	2	103,000
624	-	CLEANING SERVICES	3	88,156
671	-	TRAINING PRGM CITY EMPLOYEES	2	1,000
684	-	PROF SERV COMPUTER SERVICES	4	2,009,738

TOTAL	32	$	2,859,158

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
608 - MAINT & REP GENERAL	5	5,137
612 - OFFICE EQUIPMENT MAINTENANCE	2	5,225
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	22,800
684 - PROF SERV COMPUTER SERVICES	2	14,777
TOTAL	11	$ 54,227

AGENCY - 226 - COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ELIMINATE AND PREVENT UNLAWFUL DISCRIMINATION IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS BASED ON RACE, COLOR, GENDER, SEXUAL ORIENTATION, RELIGION, NATIONAL ORIGIN AND ANCESTRY, AGE, MARITAL STATUS, HANDICAP, LAWFUL OCCUPATION, PEOPLE WITH CHILDREN IN HOUSING, CONVICTION RECORDS IN PRIVATE-SECTOR EMPLOYMENT, AND ALIENAGE AND CITIZENSHIP STATUS. PROGRAMS ARE DESIGNED TO FOSTER EQUAL OPPORTUNITY THROUGH THE INVESTIGATION, PROSECUTION AND ADJUDICATION OF INDIVIDUAL DISCRIMINATION COMPLAINTS AND TO ELIMINATE PATTERNS OF DISCRIMINATION THROUGH ENFORCEMENT EFFORTS.

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL		3	$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE		1		4,000
613 - DATA PROCESSING EQUIPMENT		1		6,288
684 - PROF SERV COMPUTER SERVICES		1		6,677
	TOTAL	6	$	19,022

UNIT OF APPROPRIATION - 004 - COMM DEVELOP OTPS

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

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

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL		2	$	3,080
612 - OFFICE EQUIPMENT MAINTENANCE		1		1,225
624 - CLEANING SERVICES		1		22,800
684 - PROF SERV COMPUTER SERVICES		1		8,100
	TOTAL	5	$	35,205

260 DEPARTMENT OF YOUTH & COMMUNITY DEV
AGENCY CONTRACT BUDGET SUMMARY

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	6	758,950
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	3	22,000
615 - PRINTING CONTRACTS	7	189,004
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	4	19,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	531	67,253,856
681 - PROF SERV ACCTING & AUDITING	3	4,218,918
684 - PROF SERV COMPUTER SERVICES	2	1,131,385
685 - PROF SERV DIRECT EDUC SERV	2	238,200
686 - PROF SERV OTHER	4	951,478
695 - EDUCATION & REC FOR YOUTH PRGM	735	169,255,100

TOTAL	1,318	$	244,676,691

AGENCY - 260 - DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION - 005 - COMMUNITY DEVELOPMENT OTPS

ADMINISTERS THE COMMUNITY DEVELOPMENT PROGRAM, WHICH PROVIDES A WIDE VARIETY OF COMMUNITY-BASED SOCIAL SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	6,450
612	-	OFFICE EQUIPMENT MAINTENANCE	2		9,300
613	-	DATA PROCESSING EQUIPMENT	1		10,000
615	-	PRINTING CONTRACTS	4		127,504
616	-	COMMUNITY CONSULTANT CONTRACTS	9		600,000
622	-	TEMPORARY SERVICES	2		6,000
678	-	PAYMENTS TO DELEGATE AGENCIES	408		32,730,252
681	-	PROF SERV ACCTING & AUDITING	2		756,000
684	-	PROF SERV COMPUTER SERVICES	1		500,000
685	-	PROF SERV DIRECT EDUC SERV	2		238,200
686	-	PROF SERV OTHER	1		18,250
		TOTAL	433	$	35,001,956

UNIT OF APPROPRIATION - 312 - OTHER THAN PERSONAL SERVICES

DEVELOPS POLICIES TO MEET THE NEEDS OF YOUTH, ACTS AS A CONDUIT TO DISBURSE FUNDING THROUGH CONTRACTS WITH INDIVIDUAL ORGANIZATIONS AND PRIVATE INSTITUTIONS, ADVISES AND ASSISTS THE MAYOR AND CITY COUNCIL ON YOUTH PROGRAMS.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	5	$	752,500
602	-	TELECOMMUNICATIONS MAINT	2		2,000
608	-	MAINT & REP GENERAL	2		3,000
613	-	DATA PROCESSING EQUIPMENT	2		12,000
615	-	PRINTING CONTRACTS	3		61,500
622	-	TEMPORARY SERVICES	2		13,000
624	-	CLEANING SERVICES	1		3,000
633	-	TRANSPORTATION EXPENDITURES	3		14,000
671	-	TRAINING PRGM CITY EMPLOYEES	2		7,500
678	-	PAYMENTS TO DELEGATE AGENCIES	123		34,523,604
681	-	PROF SERV ACCTING & AUDITING	1		3,462,918
684	-	PROF SERV COMPUTER SERVICES	1		631,385
686	-	PROF SERV OTHER	3		933,228
695	-	EDUCATION & REC FOR YOUTH PRGM	735		169,255,100
		TOTAL	885	$	209,674,735

312 CONFLICTS OF INTEREST BOARD
AGENCY CONTRACT BUDGET SUMMARY

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

IMPLEMENTS AND INTERPRETS THE CONFLICT OF INTEREST PROVISIONS IN THE CITY CHARTER WHICH INCLUDES: TRAINING AND EDUCATING CITY EMPLOYEES REGARDING THE ETHICAL STANDARDS, ISSUING ADVISORY OPINIONS TO PROSPECTIVE, CURRENT AND FORMER CITY EMPLOYEES, REVIEWING CURRENT AND PRIOR OPINIONS OF THE BOARD OF ETHICS, PROCESSING COMPLAINTS CONCERNING ALLEGED VIOLATIONS, AND RECEIVING AND REVIEWING FINANCIAL DISCLOSURE STATEMENTS.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
608	-	MAINT & REP GENERAL	1		600
612	-	OFFICE EQUIPMENT MAINTENANCE	3		37,709
613	-	DATA PROCESSING EQUIPMENT	1		1,000
686	-	PROF SERV OTHER	1		729
		TOTAL	6	$	40,038

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES; COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES) THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.

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

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1	320
608	-	MAINT & REP GENERAL	1	2,298
612	-	OFFICE EQUIPMENT MAINTENANCE	2	2,800
613	-	DATA PROCESSING EQUIPMENT	1	2,275
615	-	PRINTING CONTRACTS	1	700
622	-	TEMPORARY SERVICES	1	22,000
624	-	CLEANING SERVICES	1	5,000
682	-	PROF SERV LEGAL SERVICES	2	52,000

313 OFFICE OF COLLECTIVE BARGAINING
AGENCY CONTRACT BUDGET SUMMARY

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TOTAL	10	$	87,393

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		450
612	-	OFFICE EQUIPMENT MAINTENANCE	5		600
613	-	DATA PROCESSING EQUIPMENT	1		1,000
624	-	CLEANING SERVICES	1		300
		TOTAL	8	$	2,350

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
613 - DATA PROCESSING EQUIPMENT	1		2,500
624 - CLEANING SERVICES	1		1,750
TOTAL	2	$	4,250

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
612	-	OFFICE EQUIPMENT MAINTENANCE	1		3,770
622	-	TEMPORARY SERVICES	1		5,250
624	-	CLEANING SERVICES	1		1,100
		TOTAL	3	$	10,120

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
615	-	PRINTING CONTRACTS	1		200
684	-	PROF SERV COMPUTER SERVICES	1		1,000
		TOTAL	2	$	1,200

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
624 - CLEANING SERVICES	1		1,200
TOTAL	1	$	1,200

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		400
612	-	OFFICE EQUIPMENT MAINTENANCE	1		2,358
624	-	CLEANING SERVICES	1		500
684	-	PROF SERV COMPUTER SERVICES	2		4,000
		TOTAL	5	$	7,258

MANHATTAN COMMUNITY BOARD #7
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
622 - TEMPORARY SERVICES	1		2,536
624 - CLEANING SERVICES	1		20
TOTAL	2	$	2,556

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
612	-	OFFICE EQUIPMENT MAINTENANCE	1		500
684	-	PROF SERV COMPUTER SERVICES	1		4,488
		TOTAL	2	$	4,988

MANHATTAN COMMUNITY BOARD #9
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		1,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1		18,353
622	-	TEMPORARY SERVICES	1		2,500
624	-	CLEANING SERVICES	1		3,750
		TOTAL	4	$	25,603

350 MANHATTAN COMMUNITY BOARD #10
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		1		7,150
622 - TEMPORARY SERVICES		1		4,000
TOTAL		2	$	11,150

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
624 - CLEANING SERVICES	1		4,323
TOTAL	1	$	4,323

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1		1,500
TOTAL	1	$	1,500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		342
612 - OFFICE EQUIPMENT MAINTENANCE		1		187
TOTAL		2	$	529

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		316
684	-	PROF SERV COMPUTER SERVICES	1		1,250
		TOTAL	2	$	1,566

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		400
612	-	OFFICE EQUIPMENT MAINTENANCE	4		500
613	-	DATA PROCESSING EQUIPMENT	2		2,000
		TOTAL	7	$	2,900

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		700
602	-	TELECOMMUNICATIONS MAINT	1		100
612	-	OFFICE EQUIPMENT MAINTENANCE	1		1,000
684	-	PROF SERV COMPUTER SERVICES	1		3,000
		TOTAL	4	$	4,800

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
613	-	DATA PROCESSING EQUIPMENT	1		500
615	-	PRINTING CONTRACTS	1		500
622	-	TEMPORARY SERVICES	1		16,783
624	-	CLEANING SERVICES	1		2,400
		TOTAL	4	$	20,183

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		500
612	-	OFFICE EQUIPMENT MAINTENANCE	4		1,000
624	-	CLEANING SERVICES	1		1,400
		TOTAL	6	$	2,900

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
615 - PRINTING CONTRACTS	1		400
624 - CLEANING SERVICES	1		2,600
TOTAL	2	$	3,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
TOTAL	1	$ 2,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		500
612	-	OFFICE EQUIPMENT MAINTENANCE	1		2,000
613	-	DATA PROCESSING EQUIPMENT	1		250
615	-	PRINTING CONTRACTS	1		500
624	-	CLEANING SERVICES	1		2,000
684	-	PROF SERV COMPUTER SERVICES	1		600
686	-	PROF SERV OTHER	2		4,900
		TOTAL	8	$	10,750

AGENCY FUNCTION:
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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		750
619	-	SECURITY SERVICES	1		300
624	-	CLEANING SERVICES	1		950
		TOTAL	3	$	2,000

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		700
612	-	OFFICE EQUIPMENT MAINTENANCE	1		2,000
615	-	PRINTING CONTRACTS	1		563
		TOTAL	3	$	3,263

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		126
612	-	OFFICE EQUIPMENT MAINTENANCE	5		2,760
624	-	CLEANING SERVICES	1		1,200
		TOTAL	7	$	4,086

AGENCY FUNCTION:

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		275
612	-	OFFICE EQUIPMENT MAINTENANCE	1		3,500
624	-	CLEANING SERVICES	1		1,700
684	-	PROF SERV COMPUTER SERVICES	1		1,890
		TOTAL	4	$	7,365

AGENCY FUNCTION:

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
612	-	OFFICE EQUIPMENT MAINTENANCE	1		130
624	-	CLEANING SERVICES	1		1,612
671	-	TRAINING PRGM CITY EMPLOYEES	1		265
684	-	PROF SERV COMPUTER SERVICES	1		600
		TOTAL	4	$	2,607

AGENCY FUNCTION:
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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
608	-	MAINT & REP GENERAL	1		300
612	-	OFFICE EQUIPMENT MAINTENANCE	1		600
613	-	DATA PROCESSING EQUIPMENT	1		250
615	-	PRINTING CONTRACTS	1		400
624	-	CLEANING SERVICES	1		2,600
684	-	PROF SERV COMPUTER SERVICES	1		4,000
		TOTAL	6	$	8,150

AGENCY FUNCTION:
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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		500
612	-	OFFICE EQUIPMENT MAINTENANCE	1		1,500
615	-	PRINTING CONTRACTS	1		500
624	-	CLEANING SERVICES	1		1,800
684	-	PROF SERV COMPUTER SERVICES	1		1,000
686	-	PROF SERV OTHER	1		22,190
		TOTAL	6	$	27,490

AGENCY FUNCTION:
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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
612	-	OFFICE EQUIPMENT MAINTENANCE	1		800
624	-	CLEANING SERVICES	2		5,000
686	-	PROF SERV OTHER	1		500
		TOTAL	4	$	6,300

AGENCY FUNCTION:

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		600
612	-	OFFICE EQUIPMENT MAINTENANCE	5		2,200
613	-	DATA PROCESSING EQUIPMENT	1		300
615	-	PRINTING CONTRACTS	1		2,000
684	-	PROF SERV COMPUTER SERVICES	1		1,000
		TOTAL	9	$	6,100

AGENCY FUNCTION:

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		600
612	-	OFFICE EQUIPMENT MAINTENANCE	1		1,125
615	-	PRINTING CONTRACTS	1		450
684	-	PROF SERV COMPUTER SERVICES	1		170
		TOTAL	4	$	2,345

AGENCY FUNCTION:
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CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
624 - CLEANING SERVICES	1		630
684 - PROF SERV COMPUTER SERVICES	1		1,300
TOTAL	2	$	1,930

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
608	-	MAINT & REP GENERAL	1		1,500
612	-	OFFICE EQUIPMENT MAINTENANCE	1		1,350
615	-	PRINTING CONTRACTS	1		250
624	-	CLEANING SERVICES	1		264
684	-	PROF SERV COMPUTER SERVICES	1		2,000
		TOTAL	5	$	5,364

AGENCY FUNCTION:

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		300
612	-	OFFICE EQUIPMENT MAINTENANCE	1		550
613	-	DATA PROCESSING EQUIPMENT	1		250
624	-	CLEANING SERVICES	1		2,600
684	-	PROF SERV COMPUTER SERVICES	1		1,000
		TOTAL	5	$	4,700

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		1,000
615	-	PRINTING CONTRACTS	1		1,000
624	-	CLEANING SERVICES	1		3,020
		TOTAL	3	$	5,020

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
612	-	OFFICE EQUIPMENT MAINTENANCE	1		1,000
619	-	SECURITY SERVICES	1		400
624	-	CLEANING SERVICES	1		2,800
		TOTAL	3	$	4,200

AGENCY FUNCTION:

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CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1		500
TOTAL	1	$	500

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		351
608	-	MAINT & REP GENERAL	1		174
612	-	OFFICE EQUIPMENT MAINTENANCE	1		50
613	-	DATA PROCESSING EQUIPMENT	2		50
622	-	TEMPORARY SERVICES	1		250
624	-	CLEANING SERVICES	1		2,100
		TOTAL	7	$	2,975

AGENCY FUNCTION:
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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		500
612	-	OFFICE EQUIPMENT MAINTENANCE	1		200
613	-	DATA PROCESSING EQUIPMENT	1		1,200
671	-	TRAINING PRGM CITY EMPLOYEES	1		1,000
684	-	PROF SERV COMPUTER SERVICES	1		4,000
		TOTAL	5	$	6,900

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
612	-	OFFICE EQUIPMENT MAINTENANCE	1		800
613	-	DATA PROCESSING EQUIPMENT	1		500
671	-	TRAINING PRGM CITY EMPLOYEES	1		1,500
684	-	PROF SERV COMPUTER SERVICES	1		2,000
		TOTAL	4	$	4,800

AGENCY FUNCTION:
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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		825
612	-	OFFICE EQUIPMENT MAINTENANCE	2		1,463
613	-	DATA PROCESSING EQUIPMENT	1		65
		TOTAL	4	$	2,353

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CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		300
624 - CLEANING SERVICES		1		600
TOTAL		2	$	900

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
624 - CLEANING SERVICES	1		540
TOTAL	1	$	540

AGENCY FUNCTION:
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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		1,300
612	-	OFFICE EQUIPMENT MAINTENANCE	1		800
684	-	PROF SERV COMPUTER SERVICES	1		1,500
		TOTAL	3	$	3,600

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		3,000
613	-	DATA PROCESSING EQUIPMENT	1		1,000
615	-	PRINTING CONTRACTS	1		1,000
624	-	CLEANING SERVICES	1		3,000
684	-	PROF SERV COMPUTER SERVICES	1		14,000
		TOTAL	5	$	22,000

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1		225
624 - CLEANING SERVICES	1		1,200
TOTAL	2	$	1,425

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		2,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1		850
615	-	PRINTING CONTRACTS	1		500
624	-	CLEANING SERVICES	1		2,000
		TOTAL	4	$	5,350

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

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CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1		1,560
TOTAL	1	$	1,560

AGENCY FUNCTION:
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CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT		1		680
608 - MAINT & REP GENERAL		1		200
622 - TEMPORARY SERVICES		1		1,000
624 - CLEANING SERVICES		1		2,000
	TOTAL	4	$	3,880

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,423
TOTAL	1	$	1,423

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1		2,500
TOTAL	1	$	2,500

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		249
612	-	OFFICE EQUIPMENT MAINTENANCE	1		1,200
613	-	DATA PROCESSING EQUIPMENT	1		1,032
		TOTAL	3	$	2,481

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		1,000
608	-	MAINT & REP GENERAL	1		100
612	-	OFFICE EQUIPMENT MAINTENANCE	1		2,500
613	-	DATA PROCESSING EQUIPMENT	1		200
615	-	PRINTING CONTRACTS	1		300
624	-	CLEANING SERVICES	1		720
684	-	PROF SERV COMPUTER SERVICES	1		1,000
		TOTAL	7	$	5,820

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		1,000
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

491 STATEN ISLAND COMMUNITY BOARD #1
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1		150
TOTAL	1	$	150

492 STATEN ISLAND COMMUNITY BOARD #2
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON DEVELOPMENT OR IMPROVEMENT OF LAND; EVALUATES THE QUALITY AND QUANTITY OF SERVICES PROVIDED BY AGENCIES; IMPLEMENTS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3		1,850
TOTAL	3	$	1,850

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		300
613	-	DATA PROCESSING EQUIPMENT	1		500
624	-	CLEANING SERVICES	1		1,100
		TOTAL	3	$	1,900

781 DEPARTMENT OF PROBATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATIONERS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	4		3,414,971
602	-	TELECOMMUNICATIONS MAINT	1		2,500
608	-	MAINT & REP GENERAL	1		120,561
612	-	OFFICE EQUIPMENT MAINTENANCE	2		473,457
613	-	DATA PROCESSING EQUIPMENT	2		626,056
615	-	PRINTING CONTRACTS	1		20,000
619	-	SECURITY SERVICES	1		869,685
622	-	TEMPORARY SERVICES	1		13,000
624	-	CLEANING SERVICES	1		26,606
657	-	HOSPITALS CONTRACTS	3		220,511
671	-	TRAINING PRGM CITY EMPLOYEES	2		24,676
686	-	PROF SERV OTHER	4		100,500
		TOTAL	23	$	5,912,523

AGENCY - 781 - DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION - 003 - PROBATION SERVICES-OTPS

ADMINISTERS INVESTIGATIONS OF MOST ADULT AND JUVENILE OFFENDERS BEFORE SENTENCING AND SUPERVISION OF THOSE SENTENCED TO PROBATION IN ADULT AND FAMILY COURTS AS WELL AS SEVERAL RELATED SUPERVISION PROGRAMS INCLUDING ALTERNATIVE-TO-INCARCERATION INITIATIVES, INTENSIVE SUPERVISION PROGRAM AND LOCAL CONDITIONAL RELEASE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROBATION SERVICES OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	4	$	3,414,971
602	-	TELECOMMUNICATIONS MAINT	1		2,500
608	-	MAINT & REP GENERAL	1		120,561
612	-	OFFICE EQUIPMENT MAINTENANCE	1		400,000
613	-	DATA PROCESSING EQUIPMENT	2		626,056
615	-	PRINTING CONTRACTS	1		20,000
619	-	SECURITY SERVICES	1		869,685
622	-	TEMPORARY SERVICES	1		13,000
624	-	CLEANING SERVICES	1		26,606
657	-	HOSPITALS CONTRACTS	3		220,511
671	-	TRAINING PRGM CITY EMPLOYEES	2		24,676
686	-	PROF SERV OTHER	4		100,500
		TOTAL	22	$	5,839,066

UNIT OF APPROPRIATION - 004 - EXECUTIVE MANAGEMENT - OTPS

SETS POLICIES AND DEVELOPS SHORT AND LONG TERM PLANS AND STRATEGIES; PROVIDES PUBLIC INFORMATION AND MEDIA LIAISON; PROVIDES LEGISLATIVE REVIEW AND LEGAL ANALYSIS; COORDINATES WITH GOVERNMENTAL OVERSIGHT AGENCIES. UNDER THE SUPERVISION OF THE DEPUTY COMMISSIONER OF BUDGET AND ADMINISTRATION, PROVIDES MANAGEMENT OF GENERAL SUPPORT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	$	73,457
TOTAL	1	$	73,457

801 DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES DIRECTION AND POLICY GUIDANCE FOR THE ECONOMIC DEVELOPMENT OF THE CITY OF NEW YORK. OFFERS ACCESS TO CAREER RESOURCE CENTERS AND EDUCATION AND TRAINING OPPORTUNITES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	47	28,001,062
602	-	TELECOMMUNICATIONS MAINT	3	10,485
608	-	MAINT & REP GENERAL	3	34,616
612	-	OFFICE EQUIPMENT MAINTENANCE	3	12,051
613	-	DATA PROCESSING EQUIPMENT	1	1,000
615	-	PRINTING CONTRACTS	2	16,075
622	-	TEMPORARY SERVICES	2	14,800
624	-	CLEANING SERVICES	1	4,110
633	-	TRANSPORTATION EXPENDITURES	1	1,240
660	-	ECONOMIC DEVELOPMENT	3	20,606,470
671	-	TRAINING PRGM CITY EMPLOYEES	5	88,924
678	-	PAYMENTS TO DELEGATE AGENCIES	21	45,417,783
682	-	PROF SERV LEGAL SERVICES	1	3,000
684	-	PROF SERV COMPUTER SERVICES	1	400
685	-	PROF SERV DIRECT EDUC SERV	1	53,200
686	-	PROF SERV OTHER	1	35,000

801 DEPARTMENT OF SMALL BUSINESS SERVICES
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	96	$	94,300,216

AGENCY - 801 - DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION - 002 - DEPT. OF BUSINESS O.T.P.S.

UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT AND REBUILDING, THE DEPARTMENT OF SMALL BUSINESS SERVICES (SBS) DESIGNS AND INITIATES PROGRAMS TO EXPAND ECONOMIC ACTIVITY, RETAIN AND CREATE JOBS, ATTRACT NEW BUSINESSES AND IMPROVE THE CITY'S BUSINESS CLIMATE AND CONDITIONS. SBS IS ALSO THE CENTRAL ADMINISTRATIVE BODY FOR THE CITY'S ECONOMIC DEVELOPMENT AGENCIES.

THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	37	$	13,095,361
602	-	TELECOMMUNICATIONS MAINT	1		3,575
608	-	MAINT & REP GENERAL	1		29,116
612	-	OFFICE EQUIPMENT MAINTENANCE	1		5,076
613	-	DATA PROCESSING EQUIPMENT	1		1,000
615	-	PRINTING CONTRACTS	1		6,075
622	-	TEMPORARY SERVICES	1		4,800
624	-	CLEANING SERVICES	1		4,110
633	-	TRANSPORTATION EXPENDITURES	1		1,240
660	-	ECONOMIC DEVELOPMENT	3		20,606,470
671	-	TRAINING PRGM CITY EMPLOYEES	3		18,924
682	-	PROF SERV LEGAL SERVICES	1		3,000
684	-	PROF SERV COMPUTER SERVICES	1		400
685	-	PROF SERV DIRECT EDUC SERV	1		53,200
686	-	PROF SERV OTHER	1		35,000

TOTAL	55	$	33,867,347

UNIT OF APPROPRIATION - 005 - CONTRACT COMP & BUS OPP - OTPS

THE DIVISION OF ECONOMIC AND FINANCIAL OPPURTUNITY SERVES TO INCREASE THE PARTICIPATION OF MINORITY AND WOMEN-OWNED, LOCALLY-BASED, AND SMALL BUSINESS ENTERPRISES IN THE CITY PROCUREMENT PROCESS.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		3	$	781,636
671 - TRAINING PRGM CITY EMPLOYEES		1		60,000
	TOTAL	4	$	841,636

UNIT OF APPROPRIATION - 006 - ECONOMIC DEVELOPMENT CORP.

THIS APPROPRIATION FUNDS A PORTION OF THE ECONOMIC DEVELOPMENT CORPORATION'S OPERATING AND PERSONNEL EXPENSES COVERING MARITIME, COMMERCIAL AND INDUSTRIAL DEVELOPMENT. THIS APPROPRIATION ALSO INCLUDES FEDERAL AND URBAN DEVELOPMENT ACTION GRANTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	$	12,235,612
TOTAL	5	$	12,235,612

UNIT OF APPROPRIATION - 009 - ECONOMIC PLANNING/FILM - OTPS

| THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008. |

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	88,000
602 - TELECOMMUNICATIONS MAINT	1		1,910
608 - MAINT & REP GENERAL	1		500
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,975
TOTAL	4	$	92,385

UNIT OF APPROPRIATION - 011 - WORKFORCE INVESTMENT ACT - OTPS

PROVIDES FOR THE NECESSARY ADMINISTRATIVE SUPPORT REQUIRED TO MANAGE THE DEPARTMENT'S VARIOUS CONTRACTED TRAINING AND EMPLOYMENT PROGRAMS, INCLUDING THE WORKFORCE INVESTMENT PROGRAMS, SERVING NEW YORK CITY'S ECONOMICALLY DISADVANTAGED AND UNEMPLOYED.

THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	1,800,453
602	-	TELECOMMUNICATIONS MAINT	1		5,000
608	-	MAINT & REP GENERAL	1		5,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1		5,000
615	-	PRINTING CONTRACTS	1		10,000
622	-	TEMPORARY SERVICES	1		10,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		10,000
678	-	PAYMENTS TO DELEGATE AGENCIES	21		45,417,783
		TOTAL	28	$	47,263,236

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 OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	19		25,223,549
602	-	TELECOMMUNICATIONS MAINT	2		25,925
607	-	MAINT & REP MOTOR VEH EQUIP	6		97,770
608	-	MAINT & REP GENERAL	64		14,068,670
612	-	OFFICE EQUIPMENT MAINTENANCE	4		558,289
613	-	DATA PROCESSING EQUIPMENT	1		226,329
616	-	COMMUNITY CONSULTANT CONTRACTS	59		21,695,800
619	-	SECURITY SERVICES	3		805,000
622	-	TEMPORARY SERVICES	6		1,073,711
624	-	CLEANING SERVICES	4		134,470
629	-	IN REM MAINTENANCE COSTS	18		5,548,360
671	-	TRAINING PRGM CITY EMPLOYEES	5		908,547
682	-	PROF SERV LEGAL SERVICES	3		386,500
683	-	PROF SERV ENGINEER & ARCHITECT	1		5,479
686	-	PROF SERV OTHER	2		27,795
		TOTAL	197	$	70,786,194

AGENCY - 806 - HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION - 008 - OFFICE OF ADMINISTRATION OTPS

DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE COMMISSIONER AND THE OFFICE OF ADMINISTRATION AND TECHNICAL SERVICES. ALSO INCLUDES RENTAL SUBSIDY PROGRAMS WHICH ARE ADMINISTERED BY THE HOUSING SUPERVISION DIVISION.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	7	$	394,522
602 - TELECOMMUNICATIONS MAINT	1		20,925
608 - MAINT & REP GENERAL	2		75,000
612 - OFFICE EQUIPMENT MAINTENANCE	2		555,889
613 - DATA PROCESSING EQUIPMENT	1		226,329
616 - COMMUNITY CONSULTANT CONTRACTS	1		563,462
622 - TEMPORARY SERVICES	4		169,578
624 - CLEANING SERVICES	1		77,220
629 - IN REM MAINTENANCE COSTS	1		468,917
TOTAL	20	$	2,551,842

UNIT OF APPROPRIATION - 009 - OFFICE OF DEVELOPMENT OTPS

PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS.SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERMENTAL AND PRIVATE PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF DEVELOPMENT WHICH IS IMPLEMENTING THE NEW MARKETPLACE HOUSING PLAN AND THE OFFICE OF INTERGOVERNMENTAL AND PLANNING SERVICES. INCLUDES ADMINISTRATIVE OTPS, FEDERAL RENTAL REHAB AND SUBSIDY PROGRAMS, CONSULTANT CONTRACTS FOR ANTI-ABANDONMENT SERVICES, AND FEDERAL COMMUNITY DEVELOPMENT FUNDS FOR THE NEW YORK CITY HOUSING AUTHORITY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	1,326,000
616 - COMMUNITY CONSULTANT CONTRACTS		53		2,327,470
671 - TRAINING PRGM CITY EMPLOYEES		1		15,117
	TOTAL	55	$	3,668,587

UNIT OF APPROPRIATION - 010 - HOUSING MANAGEMENT AND SALES

RESPONSIBLE FOR THE MANAGEMENT, REHABILITATION AND DISPOSITION OF CITY-OWNED IN REM HOUSING ACQUIRED THROUGH TAX FORECLOSURE. PROVIDES TECHNICAL AND ARCHITECTURAL SERVICES FOR THE AGENCY. PROVIDES EMERGENCY RELOCATION SERVICES TO HOUSEHOLDS DISPLACED AS A RESULT OF FIRES OR VACATE ORDERS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF HOUSING OPERATIONS. INCLUDES ADMINISTRATIVE OTPS, FUNDS TO MAINTAIN OCCUPIED IN REM AND URBAN RENEWAL BUILDINGS, AND TO SUPPLEMENT CAPITAL FUNDING OF IN REM BUILDING REHABILITATIONS IN ALTERNATIVE MANAGEMENT AND DISPOSITION PROGRAMS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	6,185,000
602 - TELECOMMUNICATIONS MAINT		1		5,000
607 - MAINT & REP MOTOR VEH EQUIP		2		46,120
608 - MAINT & REP GENERAL		44		5,351,040
616 - COMMUNITY CONSULTANT CONTRACTS		2		2,525,000
619 - SECURITY SERVICES		3		805,000
622 - TEMPORARY SERVICES		1		590,205
624 - CLEANING SERVICES		2		20,000
629 - IN REM MAINTENANCE COSTS		3		2,253,265
671 - TRAINING PRGM CITY EMPLOYEES		2		423,494
682 - PROF SERV LEGAL SERVICES		3		386,500
683 - PROF SERV ENGINEER & ARCHITECT		1		5,479
	TOTAL	65	$	18,596,103

UNIT OF APPROPRIATION - 011 - OFFICE OF HOUSING PRESERVATION

RESPONSIBLE FOR ENFORCING THE CITY'S HOUSING CODE, ASSISTING OWNERS IN REMOVING HAZARDOUS CONDITIONS AND CODE VIOLATIONS, CORRECTING EMERGENCY CONDITIONS, AND PURSUING CIVIL PENALTIES AGAINST NEGLIGENT LANDLORDS THROUGH ITS HOUSING LITIGATION DIVISION. RESPONSIBLE FOR CITY'S ANTI-ABANDONMENT EFFORT. RESPONSIBLE FOR CORRECTING EMERGENCY CONDITIONS IN PRIVATE RESIDENTIAL PROPERTIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE DIVISION OF MAINTENANCE AND THE DIVISION OF CODE ENFORCEMENT. INCLUDES ADMINISTRATIVE OTPS, CONTRACTS TO SEAL-UP OR DEMOLISH CITY-OWNED AND PRIVATE BUILDINGS, CONTRACTS TO PROVIDE EMERGENCY REPAIR SERVICES IN PRIVATE BUILDINGS, INCLUDING LEAD TREATMENTS, 7A, FINANCIAL ASSISTANCE AND CONTRACTS TO PROVIDE EMERGENCY HOUSING SERVICES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	10	$	17,318,027
607	-	MAINT & REP MOTOR VEH EQUIP	4		51,650
608	-	MAINT & REP GENERAL	18		8,642,630
612	-	OFFICE EQUIPMENT MAINTENANCE	2		2,400
616	-	COMMUNITY CONSULTANT CONTRACTS	3		16,279,868
622	-	TEMPORARY SERVICES	1		313,928
624	-	CLEANING SERVICES	1		37,250
629	-	IN REM MAINTENANCE COSTS	14		2,826,178
671	-	TRAINING PRGM CITY EMPLOYEES	2		469,936
686	-	PROF SERV OTHER	2		27,795
		TOTAL	57	$	45,969,662

AGENCY FUNCTION:
APPROVES, REGULATES AND INSPECTS NEW CONSTRUCTION AND ALTERATIONS TO EXISTING BUILDINGS AND STRUCTURES; REGULATES AUXILIARY EQUIPMENT IN BUILDINGS, ADMINISTERS PROGRAMS AND ACTIVITIES RELATED TO THE ENFORCEMENT OF THE BUILDING CODE, MULTIPLE DWELLING LAW, ZONING REGULATIONS, AND LABOR LAWS.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2		8,955,528
612	-	OFFICE EQUIPMENT MAINTENANCE	1		2,000
613	-	DATA PROCESSING EQUIPMENT	1		750,000
619	-	SECURITY SERVICES	1		35,000
622	-	TEMPORARY SERVICES	1		1,839,911
671	-	TRAINING PRGM CITY EMPLOYEES	1		523,000
686	-	PROF SERV OTHER	1		330,000
		TOTAL	8	$	12,435,439

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	69	26,297,984
602	-	TELECOMMUNICATIONS MAINT	44	63,615
607	-	MAINT & REP MOTOR VEH EQUIP	18	256,304
608	-	MAINT & REP GENERAL	143	728,408
612	-	OFFICE EQUIPMENT MAINTENANCE	121	311,297
613	-	DATA PROCESSING EQUIPMENT	56	370,501
615	-	PRINTING CONTRACTS	101	1,831,535
619	-	SECURITY SERVICES	7	231,077
622	-	TEMPORARY SERVICES	98	1,561,860
624	-	CLEANING SERVICES	52	781,781
651	-	AIDS SERVICES	45	133,370,778
655	-	MENTAL HYGIENE SERVICES	473	588,038,093
657	-	HOSPITALS CONTRACTS	3	111,492,906
658	-	SPECIAL CLINICAL SERVICES	1	7,822,528
660	-	ECONOMIC DEVELOPMENT	12	325,548
671	-	TRAINING PRGM CITY EMPLOYEES	36	539,782

676	-	MAINT & OPER OF INFRASTRUCTURE		82		698,279
681	-	PROF SERV ACCTING & AUDITING		72		1,244,968
683	-	PROF SERV ENGINEER & ARCHITECT		1		1,000
684	-	PROF SERV COMPUTER SERVICES		11		1,927,273
686	-	PROF SERV OTHER		228		38,893,058
			TOTAL	1,673	$	916,788,575

AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINSTRATION - OTPS

THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		7	$	41,370
602 - TELECOMMUNICATIONS MAINT		11		15,732
607 - MAINT & REP MOTOR VEH EQUIP		12		157,182
608 - MAINT & REP GENERAL		11		19,225
612 - OFFICE EQUIPMENT MAINTENANCE		42		45,475
613 - DATA PROCESSING EQUIPMENT		28		229,113
615 - PRINTING CONTRACTS		13		59,958
619 - SECURITY SERVICES		3		151,077
622 - TEMPORARY SERVICES		34		114,408
624 - CLEANING SERVICES		18		254,132
660 - ECONOMIC DEVELOPMENT		4		12,125
671 - TRAINING PRGM CITY EMPLOYEES		7		143,996
676 - MAINT & OPER OF INFRASTRUCTURE		56		400,569
681 - PROF SERV ACCTING & AUDITING		1		15,746
684 - PROF SERV COMPUTER SERVICES		5		1,419,456

686 - PROF SERV OTHER		64		617,992
	TOTAL	316	$	3,697,556

UNIT OF APPROPRIATION - 112 - DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIONS DISEASES IN THE CITY. THE DIVISON OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	35	$	17,604,704
602	-	TELECOMMUNICATIONS MAINT	12		15,809
607	-	MAINT & REP MOTOR VEH EQUIP	5		96,414
608	-	MAINT & REP GENERAL	57		241,896
612	-	OFFICE EQUIPMENT MAINTENANCE	31		97,957
613	-	DATA PROCESSING EQUIPMENT	7		17,569
615	-	PRINTING CONTRACTS	16		352,241
622	-	TEMPORARY SERVICES	5		443,644
624	-	CLEANING SERVICES	5		45,242
651	-	AIDS SERVICES	45		133,370,778
660	-	ECONOMIC DEVELOPMENT	2		93,187
671	-	TRAINING PRGM CITY EMPLOYEES	5		274,482
676	-	MAINT & OPER OF INFRASTRUCTURE	22		130,527
684	-	PROF SERV COMPUTER SERVICES	3		438,622
686	-	PROF SERV OTHER	40		3,474,171

TOTAL	290	$	156,697,243

UNIT OF APPROPRIATION - 113 - HEALTH PROMOTION AND DISEASE PREV.-OTPS

THE DIVISION IS RESPONSIBLE FOR THE PROMOTION OF HEALTH AND THE PREVENTION OF DISEASE FOR ALL NEW YORKERS. PROGRAMS INCLUDE SCHOOL HEALTH, CHRONIC DISEASE PREVENTION, THE DISTRICT PUBLIC HEALTH OFFICES, MATERNAL INFANT AND REPRODUCTIVE HEALTH, AND TOBACCO CONTROL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	$	1,509,034
602	-	TELECOMMUNICATIONS MAINT	17		4,157
608	-	MAINT & REP GENERAL	22		20,291
612	-	OFFICE EQUIPMENT MAINTENANCE	28		9,439
613	-	DATA PROCESSING EQUIPMENT	16		7,319
615	-	PRINTING CONTRACTS	23		1,141,843
622	-	TEMPORARY SERVICES	1		186,806
624	-	CLEANING SERVICES	1		28,949
660	-	ECONOMIC DEVELOPMENT	2		160,525
671	-	TRAINING PRGM CITY EMPLOYEES	13		87,973
676	-	MAINT & OPER OF INFRASTRUCTURE	1		57,907
686	-	PROF SERV OTHER	67		16,448,634
		TOTAL	194	$	19,662,877

UNIT OF APPROPRIATION - 114 - ENVIRONMENTAL HEALTH - OTPS

THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL, AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	8	$	3,023,627
602	-	TELECOMMUNICATIONS MAINT	1		8,666
608	-	MAINT & REP GENERAL	1		30,096
612	-	OFFICE EQUIPMENT MAINTENANCE	1		7,758
615	-	PRINTING CONTRACTS	10		144,187
622	-	TEMPORARY SERVICES	1		255,221
624	-	CLEANING SERVICES	1		15,804
658	-	SPECIAL CLINICAL SERVICES	1		7,822,528
660	-	ECONOMIC DEVELOPMENT	1		55,544
671	-	TRAINING PRGM CITY EMPLOYEES	1		11,316
676	-	MAINT & OPER OF INFRASTRUCTURE	1		100,776
684	-	PROF SERV COMPUTER SERVICES	3		69,195
686	-	PROF SERV OTHER	1		1,775,909
		TOTAL	31	$	13,320,627

UNIT OF APPROPRIATION - 116 - OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	11	$	2,714,838
602	-	TELECOMMUNICATIONS MAINT	2		8,000
608	-	MAINT & REP GENERAL	31		354,350
612	-	OFFICE EQUIPMENT MAINTENANCE	18		139,000
613	-	DATA PROCESSING EQUIPMENT	1		31,000
619	-	SECURITY SERVICES	4		80,000
622	-	TEMPORARY SERVICES	2		141,000
624	-	CLEANING SERVICES	12		414,237
671	-	TRAINING PRGM CITY EMPLOYEES	1		16,800
676	-	MAINT & OPER OF INFRASTRUCTURE	1		6,000
683	-	PROF SERV ENGINEER & ARCHITECT	1		1,000
686	-	PROF SERV OTHER	46		299,000
		TOTAL	130	$	4,205,225

UNIT OF APPROPRIATION - 117 - HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH CARE ACCESS AND IMPROVEMENT OPERATIONS; ALSO INCLUDES CONTRACTED CORRECTIONAL HEALTH SERVICES WHICH OFFER OUTPATIENT HEALTH SERVICES TO INMATES, THE CHILD HEALTH CLINICS OPERATED BY HHC TO PROVIDE PRIMARY PREVENTIVE AND EPISODIC CARE TO CHILDREN AND THE ORAL HEALTH PROGRAM WHICH PROVIDES DENTAL SERVICES TO CHILDREN UNDER AGE 18, THE MAYORAL TAKE CARE NY INITIATIVE, AND THE ELECTRONIC HEALTH RECORDS INITIATIVE.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	1,299,411
602	-	TELECOMMUNICATIONS MAINT	1		11,251
607	-	MAINT & REP MOTOR VEH EQUIP	1		2,708
608	-	MAINT & REP GENERAL	1		8,834
612	-	OFFICE EQUIPMENT MAINTENANCE	1		11,668
615	-	PRINTING CONTRACTS	1		62,306
622	-	TEMPORARY SERVICES	4		334,281
624	-	CLEANING SERVICES	1		2,417
657	-	HOSPITALS CONTRACTS	1		93,535,451
660	-	ECONOMIC DEVELOPMENT	1		2,167
671	-	TRAINING PRGM CITY EMPLOYEES	1		2,100
676	-	MAINT & OPER OF INFRASTRUCTURE	1		2,500
686	-	PROF SERV OTHER	9		14,686,464
		TOTAL	24	$	109,961,558

UNIT OF APPROPRIATION - 118 - MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	3	$	43,000
608	-	MAINT & REP GENERAL	19		12,716
613	-	DATA PROCESSING EQUIPMENT	3		39,500
615	-	PRINTING CONTRACTS	37		10,000
622	-	TEMPORARY SERVICES	46		46,500
624	-	CLEANING SERVICES	14		21,000
655	-	MENTAL HYGIENE SERVICES	1		3,000,000
660	-	ECONOMIC DEVELOPMENT	2		2,000
671	-	TRAINING PRGM CITY EMPLOYEES	8		3,115
681	-	PROF SERV ACCTING & AUDITING	70		679,222
		TOTAL	203	$	3,857,053

UNIT OF APPROPRIATION - 120 - MENTAL HEALTH

PROVIDES FOR THE PURCHASE OF MENTAL HEALTH SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
655 - MENTAL HYGIENE SERVICES		184	$	122,729,652
657 - HOSPITALS CONTRACTS		1		16,851,061
	TOTAL	185	$	139,580,713

UNIT OF APPROPRIATION - 121 - MENTAL RETARDATION AND DEVELOPMENTAL DIS

PROVIDES FOR THE PURCHASE OF MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION. THE EARLY INTERVENTION PROGRAM IS ALSO LOCATED HERE AND PROVIDES FOR THERAPEUTIC SERVICES THROUGH CONTRACTS WITH PRIVATE PROVIDERS FOR DEVELOPMENTALLY DISABLED CHILDREN AGES 0 THROUGH 3.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	62,000
608	-	MAINT & REP GENERAL	1		41,000
613	-	DATA PROCESSING EQUIPMENT	1		46,000
615	-	PRINTING CONTRACTS	1		61,000
622	-	TEMPORARY SERVICES	5		40,000
655	-	MENTAL HYGIENE SERVICES	229		427,593,331
681	-	PROF SERV ACCTING & AUDITING	1		550,000
686	-	PROF SERV OTHER	1		1,590,888
		TOTAL	240	$	429,984,219

UNIT OF APPROPRIATION - 122 - CHEMICAL DEPENDENCY AND HEALTH PROMOTION

PROVIDES FOR THE PURCHASE OF ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES THROUGH CONTRACTS WITH VOLUNTARY AGENCIES AND HOSPITALS AND THROUGH INTRA-CITY AGREEMENTS WITH THE HEALTH AND HOSPITALS CORPORATION.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
655 - MENTAL HYGIENE SERVICES		59	$	34,715,110
657 - HOSPITALS CONTRACTS		1		1,106,394
	TOTAL	60	$	35,821,504

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. ADJUDICATES SUMMONSES ISSUED FOR AIR, NOISE, HEALTH AND ADMINISTRATIVE CODE VIOLATIONS, FOR VIOLATION OF WATER USE REGULATIONS AS WELL AS MISCELLANEOUS SUMMONSES ISSUED BY THE DEPARTMENTS OF POLICE, SANITATION, HEALTH, FIRE, BUILDINGS, TRANSPORTATION, PARKS AND CONSUMER AFFAIRS.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	37	63,770,429
602	-	TELECOMMUNICATIONS MAINT	9	275,880
607	-	MAINT & REP MOTOR VEH EQUIP	28	1,091,000
608	-	MAINT & REP GENERAL	140	9,213,483
612	-	OFFICE EQUIPMENT MAINTENANCE	15	726,542
613	-	DATA PROCESSING EQUIPMENT	15	696,868
615	-	PRINTING CONTRACTS	9	699,756
616	-	COMMUNITY CONSULTANT CONTRACTS	2	13,500
619	-	SECURITY SERVICES	3	3,793,250
622	-	TEMPORARY SERVICES	11	76,897
624	-	CLEANING SERVICES	17	354,201
660	-	ECONOMIC DEVELOPMENT	1	500
671	-	TRAINING PRGM CITY EMPLOYEES	41	672,638
676	-	MAINT & OPER OF INFRASTRUCTURE	39	1,154,512
683	-	PROF SERV ENGINEER & ARCHITECT	2	5,000

684	-	PROF SERV COMPUTER SERVICES		9		1,313,748
686	-	PROF SERV OTHER		20		2,508,451
			TOTAL	398	$	86,366,655

AGENCY - 826 - DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION - 004 - UTILITY - OTPS

PERSONNEL COST FOR THE OPERATION AND MAINTENANCE OF ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS, AND LABORATORIES. FUNDING IS ALSO INCLUDED TO PLAN FOR LAND-BASED SLUDGE MANAGEMENT.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT UTILITY OPERATIONS WHICH INCLUDE THE WATER SUPPLY & WASTEWATER COLLECTION, CENTRAL UTILITY, AND WASTEWATER TREATMENT FUNCTIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	24	$	62,119,663
602	-	TELECOMMUNICATIONS MAINT	3		230,380
607	-	MAINT & REP MOTOR VEH EQUIP	8		127,000
608	-	MAINT & REP GENERAL	111		9,006,176
612	-	OFFICE EQUIPMENT MAINTENANCE	7		225,000
613	-	DATA PROCESSING EQUIPMENT	7		383,941
615	-	PRINTING CONTRACTS	1		314,050
616	-	COMMUNITY CONSULTANT CONTRACTS	1		3,500
619	-	SECURITY SERVICES	1		2,920,250
624	-	CLEANING SERVICES	12		315,450
671	-	TRAINING PRGM CITY EMPLOYEES	16		393,633
676	-	MAINT & OPER OF INFRASTRUCTURE	37		1,049,512
683	-	PROF SERV ENGINEER & ARCHITECT	1		2,000
684	-	PROF SERV COMPUTER SERVICES	1		170,003
686	-	PROF SERV OTHER	10		2,365,950

TOTAL	240	$	79,626,508

UNIT OF APPROPRIATION - 005 - ENVIRONMENTAL MANAGEMENT -OTPS

RESPONSIBLE FOR THE ADJUDICATION OF ENVIRONMENTAL VIOLATIONS FOR THE CITY THROUGH THE ENVIRONMENTAL CONTROL BOARD, INCLUDING THOSE FOR THE DEPARTMENTS OF SANITATION, BUILDINGS, FIRE, AND VARIOUS OTHER AGENCIES. IN ADDITION, THE STAFF PROVIDES ENFORCEMENT FOR LOCAL LAWS CONCERNING AIR AND NOISE, INCLUDING ASBESTOS REGULATIONS AND INCINERATOR PERMITS. THE STAFF ALSO DEVELOPS POLICY AND PROGRAMS DESIGNED TO BRING THE CITY INTO COMPLIANCE WITH SIP, REVIEWS ENVIRONMENTAL IMPACT STATEMENTS, AND RESPONDS TO COMPLAINTS, THREATS, AND EMERGENCIES WHERE HAZARDOUS MATERIALS ARE SUSPECTED AND MONITORS DISPOSAL PROCEDURES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	6	$	1,369,166
608	-	MAINT & REP GENERAL	10		110,459
612	-	OFFICE EQUIPMENT MAINTENANCE	2		79,432
613	-	DATA PROCESSING EQUIPMENT	2		66,000
615	-	PRINTING CONTRACTS	1		239,500
619	-	SECURITY SERVICES	1		416,000
622	-	TEMPORARY SERVICES	1		20,333
624	-	CLEANING SERVICES	2		12,951
671	-	TRAINING PRGM CITY EMPLOYEES	8		72,000
684	-	PROF SERV COMPUTER SERVICES	1		743,745
686	-	PROF SERV OTHER	3		30,501
		TOTAL	37	$	3,160,087

UNIT OF APPROPRIATION - 006 - EXECUTIVE & SUPPORT-OTPS

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; SETS POLICIES AND DEVELOPS SHORT AND LONG RANGE PLANS AND STRATEGIES FOR THE DEPARTMENT. THE ADMINISTRATIVE BUREAU PROVIDES SUPPORT SERVICES TO THE ENTIRE DEPARTMENT. THESE FUNCTIONS INCLUDE PERSONNEL, BUDGETING, PAYROLL, PURCHASING, AUDITING, VEHICLE AND BUILDING MAINTENANCE, COMPUTER SERVICES AND COMMUNITY AND INTERGOVERNMENTAL RELATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	7	$	281,600
602	-	TELECOMMUNICATIONS MAINT	6		45,500
607	-	MAINT & REP MOTOR VEH EQUIP	20		964,000
608	-	MAINT & REP GENERAL	19		96,848
612	-	OFFICE EQUIPMENT MAINTENANCE	6		422,110
613	-	DATA PROCESSING EQUIPMENT	6		246,927
615	-	PRINTING CONTRACTS	7		146,206
616	-	COMMUNITY CONSULTANT CONTRACTS	1		10,000
619	-	SECURITY SERVICES	1		457,000
622	-	TEMPORARY SERVICES	10		56,564
624	-	CLEANING SERVICES	3		25,800
660	-	ECONOMIC DEVELOPMENT	1		500
671	-	TRAINING PRGM CITY EMPLOYEES	17		207,005
676	-	MAINT & OPER OF INFRASTRUCTURE	2		105,000
683	-	PROF SERV ENGINEER & ARCHITECT	1		3,000
684	-	PROF SERV COMPUTER SERVICES	7		400,000
686	-	PROF SERV OTHER	7		112,000

TOTAL	121	$	3,580,060

827 DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
THE DEPARTMENT SWEEPS, CLEANS, SALTS AND SANDS THE STREETS; REMOVES AND DISPOSES OF REFUSE AND STREET SWEEPINGS; CLEANS CITY-OWNED AND PRIVATELY - OWNED LOTS OF REFUSE; REMOVES ICE AND SNOW FROM THE STREETS; COLLECTS RECYCLABLES AND PREPARES THEM FOR PROCESSING AND SALE TO PUBLIC AND PRIVATE MARKETS; OPERATES, MAINTAINS AND USES EQUIPMENT; OPERATES A MARINE TRANSFER STATION FOR PAPER DELIVERIES; CONTRACTS WITH PRIVATE COMPANIES FOR EXPORT OF REFUSE TO OUT-OF-CITY FACILITIES; MANAGES THE CLOSURE OF THE FRESH KILLS LANDFILL; MANAGES THE DEVELOPMENT AND IMPLEMENTATION OF THE SOLID WASTE MANAGEMENT PLAN; AND ENFORCES THE CITY'S HEALTH AND ADMINISTRATIVE CODE AS IT RELATES TO SANITARY CODE VIOLATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	72,462,733
602 - TELECOMMUNICATIONS MAINT	8	419,300
607 - MAINT & REP MOTOR VEH EQUIP	13	1,138,000
608 - MAINT & REP GENERAL	20	1,093,440
612 - OFFICE EQUIPMENT MAINTENANCE	37	164,500
613 - DATA PROCESSING EQUIPMENT	3	29,000
615 - PRINTING CONTRACTS	5	1,167,403
619 - SECURITY SERVICES	5	2,198,992
620 - MUNICIPAL WASTE EXPORT	44	296,854,828
622 - TEMPORARY SERVICES	6	274,400
624 - CLEANING SERVICES	14	272,000
671 - TRAINING PRGM CITY EMPLOYEES	8	112,100
676 - MAINT & OPER OF INFRASTRUCTURE	24	1,243,500
682 - PROF SERV LEGAL SERVICES	1	750,000
684 - PROF SERV COMPUTER SERVICES	5	396,426
686 - PROF SERV OTHER	5	8,299,340

827 DEPARTMENT OF SANITATION
AGENCY CONTRACT BUDGET SUMMARY

TOTAL	209	$	386,875,962

AGENCY - 827 - DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION - 106 - EXEC & ADMINISTRATIVE-OTPS

FORMULATES POLICY AND DIRECTS THE ENTIRE DEPARTMENT; MONITORS THE DEPARTMENT'S EXPENDITURES AND PERSONNEL; ADMINISTERS ABSENCE CONTROL PROGRAMS; PLANS FOR CHANGES IN DEPARTMENT OPERATIONS; OVERSEES ENGINEERING AND CAPITAL CONTRACTS; PREPARES LEGAL CASES; ADMINISTERS DIRECT SERVICES SUCH AS COMMUNITY SERVICE, ENFORCEMENT,ILLEGAL DUMPING SURVEILLANCE AND VACANT LOT CLEANING; AND PARTICIPATES IN THE WORK EXPERIENCE PROGRAM, PROVIDING JOB READINESS TO RECIPIENTS OF PUBLIC ASSISTANCE.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	8	$	548,029
602	-	TELECOMMUNICATIONS MAINT	3		176,800
608	-	MAINT & REP GENERAL	3		29,440
612	-	OFFICE EQUIPMENT MAINTENANCE	31		84,500
613	-	DATA PROCESSING EQUIPMENT	3		29,000
615	-	PRINTING CONTRACTS	2		34,903
619	-	SECURITY SERVICES	2		346,592
620	-	MUNICIPAL WASTE EXPORT	22		853,000
622	-	TEMPORARY SERVICES	3		93,400
624	-	CLEANING SERVICES	1		9,000
671	-	TRAINING PRGM CITY EMPLOYEES	2		60,700
676	-	MAINT & OPER OF INFRASTRUCTURE	3		85,000
682	-	PROF SERV LEGAL SERVICES	1		750,000
684	-	PROF SERV COMPUTER SERVICES	1		346,426
686	-	PROF SERV OTHER	2		1,763,640

TOTAL	87	$	5,210,430

UNIT OF APPROPRIATION - 109 - CLEANING & COLLECTION-OTPS

COLLECTS RESIDENTIAL GARBAGE; RECOVERS RECYCLABLE MATERIAL; PROMOTES WASTE PREVENTION, REUSE AND RECYCLING; CLEANS STREETS AND SIDEWALKS; REMOVES ABANDONED VEHICLES FROM THE CITY'S STREETS; INFORMS EMPLOYEES OF SAFETY PROCEDURES; TRAINS THE UNIFORMED WORKFORCE. MOST PERSONNEL ARE ASSIGNED TO ONE OF 59 SANITATION DISTRICTS, WHICH REFLECT THE BOUNDARIES OF THE 59 COMMUNITY BOARDS. THE SANITATION DISTRICTS ARE ORGANIZED INTO SEVEN BOROUGH COMMANDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CLEANING AND COLLECTION OPERATIONS, WASTE PREVENTION; REUSE AND RECYCLING OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	1,076,600
602	-	TELECOMMUNICATIONS MAINT	1		197,000
608	-	MAINT & REP GENERAL	1		170,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1		8,000
615	-	PRINTING CONTRACTS	1		1,100,000
619	-	SECURITY SERVICES	1		602,400
622	-	TEMPORARY SERVICES	1		116,000
624	-	CLEANING SERVICES	1		45,000
671	-	TRAINING PRGM CITY EMPLOYEES	2		29,000
686	-	PROF SERV OTHER	1		6,335,700
		TOTAL	11	$	9,679,700

UNIT OF APPROPRIATION - 110 - WASTE DISPOSAL-OTPS

MANAGES THE REFUSE COLLECTED BY THE DEPARTMENT AND BY OTHER CITY DEPARTMENTS THROUGH CONTRACTS WITH PRIVATE EXPORT VENDORS FOR DISPOSAL; OPERATES AND MAINTAINS THE DEPARTMENT'S TRANSFER STATIONS, COMPOSTING FACILITIES, AND IMPLEMENTS THE CLOSURE ACTIVITIES OF THE FRESH KILLS LANDFILL WITH A COMBINATION OF UNIFORMED WORKERS AND CIVILIAN TRADE PERSONNEL.

OTPS APPROPRIATION TO PAY EXPORT VENDORS AND TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT WASTE DISPOSAL OPERATIONS AND LANDFILL CLOSURE OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	70,538,104
602 - TELECOMMUNICATIONS MAINT		2		38,000
608 - MAINT & REP GENERAL		14		700,000
612 - OFFICE EQUIPMENT MAINTENANCE		2		70,000
615 - PRINTING CONTRACTS		1		30,000
619 - SECURITY SERVICES		1		650,000
620 - MUNICIPAL WASTE EXPORT		22		296,001,828
622 - TEMPORARY SERVICES		1		40,000
624 - CLEANING SERVICES		1		3,000
671 - TRAINING PRGM CITY EMPLOYEES		1		15,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		70,000
684 - PROF SERV COMPUTER SERVICES		1		10,000
686 - PROF SERV OTHER		1		150,000
	TOTAL	49	$	368,315,932

UNIT OF APPROPRIATION - 111 - BUILDING MANAGEMENT-OTPS

MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
622 - TEMPORARY SERVICES	1	$	25,000
624 - CLEANING SERVICES	11		215,000
671 - TRAINING PRGM CITY EMPLOYEES	1		1,000
676 - MAINT & OPER OF INFRASTRUCTURE	19		1,078,500
684 - PROF SERV COMPUTER SERVICES	1		4,000
TOTAL	33	$	1,323,500

UNIT OF APPROPRIATION - 112 - MOTOR EQUIPMENT-OTPS

SERVICES A FLEET OF 5,500 MOTOR VEHICLES REQUIRED BY THE DEPARTMENT TO COLLECT AND DISPOSE OF REFUSE. PERSONNEL, WHO ARE PRIMARILY TRADES TITLES, ARE ASSIGNED TO 60 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 7 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		1	$	300,000
602 - TELECOMMUNICATIONS MAINT		1		6,500
607 - MAINT & REP MOTOR VEH EQUIP		13		1,138,000
608 - MAINT & REP GENERAL		1		190,000
612 - OFFICE EQUIPMENT MAINTENANCE		2		1,000
619 - SECURITY SERVICES		1		600,000
671 - TRAINING PRGM CITY EMPLOYEES		1		1,000
676 - MAINT & OPER OF INFRASTRUCTURE		1		10,000
684 - PROF SERV COMPUTER SERVICES		1		6,000
686 - PROF SERV OTHER		1		50,000
	TOTAL	23	$	2,302,500

UNIT OF APPROPRIATION - 113 - SNOW-OTPS

FUNDS OVERTIME FOR SANITATION WORKERS TO REMOVE SNOW FROM CITY STREETS AND SALARIES FOR MECHANICS NEEDED TO MAINTAIN SNOW REMOVAL VEHICLES. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	$	1,000
608 - MAINT & REP GENERAL	1		4,000
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,000
615 - PRINTING CONTRACTS	1		2,500
671 - TRAINING PRGM CITY EMPLOYEES	1		5,400
684 - PROF SERV COMPUTER SERVICES	1		30,000
TOTAL	6	$	43,900

829 BUSINESS INTEGRITY COMMISSION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALITIES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		270,390
607	-	MAINT & REP MOTOR VEH EQUIP	1		5,000
608	-	MAINT & REP GENERAL	1		7,000
612	-	OFFICE EQUIPMENT MAINTENANCE	1		6,000
613	-	DATA PROCESSING EQUIPMENT	1		4,000
622	-	TEMPORARY SERVICES	1		67,000
671	-	TRAINING PRGM CITY EMPLOYEES	1		1,000
		TOTAL	7	$	360,390

836 DEPARTMENT OF FINANCE
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX. ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	16		4,579,400
602	-	TELECOMMUNICATIONS MAINT	1		44,400
608	-	MAINT & REP GENERAL	22		1,470,400
615	-	PRINTING CONTRACTS	2		90,400
618	-	COSTS ASSOC WITH FINANCING	2		3,776,000
619	-	SECURITY SERVICES	5		1,410,400
622	-	TEMPORARY SERVICES	13		2,831,640
624	-	CLEANING SERVICES	4		282,500
671	-	TRAINING PRGM CITY EMPLOYEES	1		66,500
681	-	PROF SERV ACCTING & AUDITING	1		50,000
684	-	PROF SERV COMPUTER SERVICES	6		24,434,717
686	-	PROF SERV OTHER	2		2,537,000
		TOTAL	75	$	41,573,357

AGENCY - 836 - DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION - 011 - ADMINISTRATION-OTPS

TO MANAGE AND SUPERVISE THE ENTIRE AGENCY; TO DIRECT AND IMPLEMENT SERVICES INFORMATION SYSTEMS. TO PROPOSE TAX POLICY INITIATIVES; TO PLAN AND COORDINATE SUPPORT SERVICES FOR AGENCY-WIDE OPERATIONS INCLUDING BUDGETING, PURCHASING, HUMAN RESOURCES AND PAYROLL; TO OVERSEE THE CITY'S TREASURY (CASH-FLOW MANAGEMENT AND INVESTMENT) FUNCTION; AND TO OPERATE THE OFFICE OF TECHNOLOGY SOLUTIONS, THE BUREAU OF CONCILIATION AND THE BUREAU OF HEARINGS RELATING TO NON-PROPERTY TAX ASSESSMENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	13	$	2,765,400
608	-	MAINT & REP GENERAL	17		1,185,800
615	-	PRINTING CONTRACTS	2		90,400
618	-	COSTS ASSOC WITH FINANCING	1		1,441,000
619	-	SECURITY SERVICES	3		1,284,100
622	-	TEMPORARY SERVICES	11		2,471,640
624	-	CLEANING SERVICES	4		282,500
671	-	TRAINING PRGM CITY EMPLOYEES	1		66,500
681	-	PROF SERV ACCTING & AUDITING	1		50,000
684	-	PROF SERV COMPUTER SERVICES	5		19,647,107
686	-	PROF SERV OTHER	2		2,537,000
		TOTAL	60	$	31,821,447

UNIT OF APPROPRIATION - 022 - OPERATIONS-OTPS

TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PAYMENT OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	1,397,000
608	-	MAINT & REP GENERAL	1		14,000
618	-	COSTS ASSOC WITH FINANCING	1		2,335,000
622	-	TEMPORARY SERVICES	1		160,000
		TOTAL	4	$	3,906,000

UNIT OF APPROPRIATION - 033 - PROPERTY-OTPS

TO DETERMINE THE TAXABLE VALUE OF MORE THAN 900,000 PARCELS OF CLASS I - IV REAL ESTATE IN THE CITY; TO OVERSEE THE COMPUTER ASSISTED MASS APPRAISAL SYSTEM (CAMA) TO ENHANCE DATA COLLECTION AND ACCURACY IN ASSESSING RESIDENTIAL, COMMERCIAL AND INDUSTRIAL PROPERTIES; TO RECORD, FILE AND PRESERVE INSTRUMENTS OF TITLE AFFECTING REAL AND PERSONAL PROPERTY; AND TO SUPERVISE THE ACTIVITIES OF THE CITY REGISTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PROPERTY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	17,000
608 - MAINT & REP GENERAL	3		269,600
619 - SECURITY SERVICES	1		85,300
684 - PROF SERV COMPUTER SERVICES	1		4,787,610
TOTAL	6	$	5,159,510

UNIT OF APPROPRIATION - 077 - PARKING VIOLATIONS BUREAU OTPS

TO CONDUCT HEARINGS AND COLLECT FINES FOR PARKING SUMMONSES FROM PRIVATE, RENTAL AND COMMERCIAL OWNERS; TO IMPOUND VEHICLES TOWED FOR ILLEGAL PARKING OR IDENTIFIED UNDER THE SCOFFLAW BOOT AND TOW PROGRAMS; AND TO REDEEM OR AUCTION IMPOUNDED VEHICLES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT PARKING VIOLATION BUREAU OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
622 - TEMPORARY SERVICES	1	$	200,000
TOTAL	1	$	200,000

UNIT OF APPROPRIATION - 099 - CITY SHERIFF-OTPS

TO ENFORCE CIVIL LAW JUDGMENTS ACCORDING TO THE JURISDICTION AND REGULATIONS SPECIFIED IN THE CIVIL PRACTICE LAWS AND RULES OF NEW YORK STATE; AND TO SERVE COURT ORDERS AT THE BEHEST OF JUDGMENT CREDITORS RELATED TO SEIZURES OF PROPERTY, POSSESSION OF REALTY, SERVICE PROCESS AND ARRESTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	$	400,000
602 - TELECOMMUNICATIONS MAINT	1		44,400
608 - MAINT & REP GENERAL	1		1,000
619 - SECURITY SERVICES	1		41,000
TOTAL	4	$	486,400

841 DEPARTMENT OF TRANSPORTATION
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES OR REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF ALL FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	87	10,146,428
602	-	TELECOMMUNICATIONS MAINT	29	757,660
607	-	MAINT & REP MOTOR VEH EQUIP	26	5,115,556
608	-	MAINT & REP GENERAL	115	6,674,946
612	-	OFFICE EQUIPMENT MAINTENANCE	95	312,148
613	-	DATA PROCESSING EQUIPMENT	29	1,138,400
615	-	PRINTING CONTRACTS	19	241,150
619	-	SECURITY SERVICES	8	14,256,185
622	-	TEMPORARY SERVICES	4	91,405
624	-	CLEANING SERVICES	30	2,872,398
633	-	TRANSPORTATION EXPENDITURES	2	1,807,000
671	-	TRAINING PRGM CITY EMPLOYEES	44	153,555
676	-	MAINT & OPER OF INFRASTRUCTURE	49	67,268,728
683	-	PROF SERV ENGINEER & ARCHITECT	2	60,000

684	-	PROF SERV COMPUTER SERVICES		10		918,500
686	-	PROF SERV OTHER		9		1,387,350
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			TOTAL	558	$	113,201,409

AGENCY - 841 - DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION - 007 - BUREAU OF BRIDGES - OTPS

INSPECTS, MAINTAINS, REPAIRS AND OPERATES CITY-OWNED BRIDGES AND TUNNELS; DESIGNS AND SUPERVISES CONSULTANT DESIGNS OF BRIDGE PROJECTS AND OVERSEES MAJOR BRIDGE RECONSTRUCTION AND CONSTRUCTION WORK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	16	$	348,400
602	-	TELECOMMUNICATIONS MAINT	4		3,500
607	-	MAINT & REP MOTOR VEH EQUIP	1		100
608	-	MAINT & REP GENERAL	21		3,981,800
612	-	OFFICE EQUIPMENT MAINTENANCE	19		37,500
613	-	DATA PROCESSING EQUIPMENT	8		26,000
615	-	PRINTING CONTRACTS	3		45,000
622	-	TEMPORARY SERVICES	1		25,000
624	-	CLEANING SERVICES	6		39,800
633	-	TRANSPORTATION EXPENDITURES	1		7,000
671	-	TRAINING PRGM CITY EMPLOYEES	18		35,475
676	-	MAINT & OPER OF INFRASTRUCTURE	1		253,000
683	-	PROF SERV ENGINEER & ARCHITECT	1		50,000
684	-	PROF SERV COMPUTER SERVICES	1		76,000
686	-	PROF SERV OTHER	2		20,000

TOTAL	103	$	4,948,575

UNIT OF APPROPRIATION - 011 - OTPS-EXEC AND ADMINISTRATION

MANAGES AND DIRECTS THE ENTIRE DEPARTMENT; FORMULATES POLICY, COORDINATES ACTIVITIES AND PROVIDES GENERAL SUPPORT SERVICES INCLUDING PERSONNEL, PAYROLL, BUDGETING, ACCOUNTING, PURCHASING, DATA PROCESSING, LEGAL SERVICES, PRINTING, TRAINING, AUDITING, VEHICLE REPAIR, FACILITIES MANAGEMENT AND PROGRAM EVALUATION. IN ADDITION, ALSO PERFORMS COMMUNITY RELATIONS, PUBLIC INFORMATION, TRAFFIC SAFETY, STREET CONDITION SURVEYS, OVERSEES THE APPROVAL PROCESS AND MONITORS FRANCHISES AND REVOCABLE CONSENTS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL		22	$	737,850
602 - TELECOMMUNICATIONS MAINT		8		29,800
607 - MAINT & REP MOTOR VEH EQUIP		1		687,871
608 - MAINT & REP GENERAL		38		300,700
612 - OFFICE EQUIPMENT MAINTENANCE		33		160,148
613 - DATA PROCESSING EQUIPMENT		3		3,300
615 - PRINTING CONTRACTS		4		9,800
619 - SECURITY SERVICES		1		719,948
622 - TEMPORARY SERVICES		1		2,105
624 - CLEANING SERVICES		5		42,800
633 - TRANSPORTATION EXPENDITURES		1		1,800,000
671 - TRAINING PRGM CITY EMPLOYEES		9		20,400
676 - MAINT & OPER OF INFRASTRUCTURE		1		50,000
684 - PROF SERV COMPUTER SERVICES		3		220,500
686 - PROF SERV OTHER		1		637,000

TOTAL	131	$	5,422,222

UNIT OF APPROPRIATION - 012 - OTPS-HIGHWAY OPERATIONS

MAINTAINS APPROXIMATELY 5,700 LINEAR MILES OF CITY STREETS AND ARTERIAL HIGHWAYS, OVERSEES SELECTION AND DEVELOPMENT OF PLANS FOR STREET RECONSTRUCTION, MONITORS STREET CUT ACTIVITY BY UTILITIES, PRIVATE CONTRACTORS AND OTHER CITY AGENCIES TO INSURE THAT REPAIRS MEET THE AGENCY'S STANDARDS, PERFORMS AND SUPERVISES STREET RESURFACING AND REPAIR WORK, OPERATES AN ASPHALT PLANT TO PROVIDE MATERIALS FOR RESURFACING AND REPAIR WORK, AND MAINTAINS AND REPAIRS VEHICLES AND EQUIPMENT USED FOR THE STREET AND ARTERIAL MAINTENANCE PROGRAM.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	21	$	2,497,216
602	-	TELECOMMUNICATIONS MAINT	9		14,410
607	-	MAINT & REP MOTOR VEH EQUIP	24		4,427,585
608	-	MAINT & REP GENERAL	17		1,330,081
612	-	OFFICE EQUIPMENT MAINTENANCE	9		20,000
613	-	DATA PROCESSING EQUIPMENT	6		1,000
615	-	PRINTING CONTRACTS	6		12,100
619	-	SECURITY SERVICES	1		1,346,563
624	-	CLEANING SERVICES	6		793,592
671	-	TRAINING PRGM CITY EMPLOYEES	4		34,380
676	-	MAINT & OPER OF INFRASTRUCTURE	2		29,129
684	-	PROF SERV COMPUTER SERVICES	1		1,000
686	-	PROF SERV OTHER	1		1,500
		TOTAL	107	$	10,508,556

UNIT OF APPROPRIATION - 013 - OTPS-TRANSIT OPERATIONS

PROVIDES FERRY SERVICE BETWEEN STATEN ISLAND AND MANHATTAN AND HART ISLAND AND MANHATTAN; OVERSEES PRIVATE FERRY OPERATIONS; MAINTAINS AND REPAIRS DOCK AND TERMINAL FACILITIES AND MONITORS THE MTA BUS COMPANY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	5	$	2,139,562
602	-	TELECOMMUNICATIONS MAINT	2		4,100
608	-	MAINT & REP GENERAL	2		606,100
612	-	OFFICE EQUIPMENT MAINTENANCE	1		500
613	-	DATA PROCESSING EQUIPMENT	1		400
615	-	PRINTING CONTRACTS	1		1,500
619	-	SECURITY SERVICES	3		10,401,224
624	-	CLEANING SERVICES	4		1,509,016
671	-	TRAINING PRGM CITY EMPLOYEES	3		5,300
676	-	MAINT & OPER OF INFRASTRUCTURE	5		2,017,991
686	-	PROF SERV OTHER	3		676,350
		TOTAL	30	$	17,362,043

UNIT OF APPROPRIATION - 014 - OTPS-TRAFFIC OPERATIONS

COORDINATES OR ASSISTS IN ALL ACTIVITIES AIMED AT IMPROVING TRAFFIC FLOW AND ENFORCING REGULATIONS THAT SUPPLEMENT AND SUPPORT THOSE ACTIVITIES. THESE ACTIVITIES INCLUDE MONITORING TRAFFIC SIGNAL AND STREET LIGHT CONTRACTORS, MAINTAINING TRAFFIC CONTROL DEVICES (SIGNS, LANE AND CROSSWALK MARKINGS) AND PROVIDING ENVIRONMENTAL IMPACT SERVICES. ENFORCEMENT ACTIVITIES INCLUDE THE MAINTENANCE, COLLECTION FROM, AND INSTALLATION OF PARKING METERS. ASSISTS IN ACTIVITIES PERTAINING TO ISSUANCE OF SUMMONSES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	23	$	4,423,400
602	-	TELECOMMUNICATIONS MAINT	6		705,850
608	-	MAINT & REP GENERAL	37		456,265
612	-	OFFICE EQUIPMENT MAINTENANCE	33		94,000
613	-	DATA PROCESSING EQUIPMENT	11		1,107,700
615	-	PRINTING CONTRACTS	5		172,750
619	-	SECURITY SERVICES	3		1,788,450
622	-	TEMPORARY SERVICES	2		64,300
624	-	CLEANING SERVICES	9		487,190
671	-	TRAINING PRGM CITY EMPLOYEES	10		58,000
676	-	MAINT & OPER OF INFRASTRUCTURE	40		64,918,608
683	-	PROF SERV ENGINEER & ARCHITECT	1		10,000
684	-	PROF SERV COMPUTER SERVICES	5		621,000
686	-	PROF SERV OTHER	2		52,500

TOTAL	187	$	74,960,013

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.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	105		9,829,089
602	-	TELECOMMUNICATIONS MAINT	10		174,355
607	-	MAINT & REP MOTOR VEH EQUIP	8		1,980,000
608	-	MAINT & REP GENERAL	85		696,837
612	-	OFFICE EQUIPMENT MAINTENANCE	26		191,837
613	-	DATA PROCESSING EQUIPMENT	1		416
615	-	PRINTING CONTRACTS	5		169,368
624	-	CLEANING SERVICES	4		5,480
660	-	ECONOMIC DEVELOPMENT	4		1,115
667	-	PAY TO CULTURAL INSTITUTIONS	3		9,878,428
671	-	TRAINING PRGM CITY EMPLOYEES	20		163,249
676	-	MAINT & OPER OF INFRASTRUCTURE	10		3,467,275
684	-	PROF SERV COMPUTER SERVICES	1		105,000
685	-	PROF SERV DIRECT EDUC SERV	2		1,500
686	-	PROF SERV OTHER	33		1,379,030
		TOTAL	317	$	28,042,979

AGENCY - 846 - DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION - 006 - MAINT & OPERATIONS - OTPS

RESPONSIBLE FOR THE MAINTENANCE, SECURITY AND REPAIR OF ALL PARK PROPERTIES AND FACILITIES, INCLUDING MUNICIPAL PARKLAND. THIS DIVISION IS ALSO RESPONSIBLE FOR FLEET MAINTENANCE AND THE CARE AND UPKEEP OF THE CITY'S 2,000,000 PARK TREES AND 500,000 STREET TREES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	100	$	9,793,930
602	-	TELECOMMUNICATIONS MAINT	3		102,864
607	-	MAINT & REP MOTOR VEH EQUIP	8		1,980,000
608	-	MAINT & REP GENERAL	69		667,334
612	-	OFFICE EQUIPMENT MAINTENANCE	9		6,837
613	-	DATA PROCESSING EQUIPMENT	1		416
615	-	PRINTING CONTRACTS	4		19,368
624	-	CLEANING SERVICES	1		480
660	-	ECONOMIC DEVELOPMENT	4		1,115
667	-	PAY TO CULTURAL INSTITUTIONS	3		9,878,428
671	-	TRAINING PRGM CITY EMPLOYEES	16		68,144
685	-	PROF SERV DIRECT EDUC SERV	2		1,500
686	-	PROF SERV OTHER	28		1,346,635
		TOTAL	248	$	23,867,051

UNIT OF APPROPRIATION - 007 - EXEC MGT/ADMIN SVCS-OTPS

DIRECTS AND SUPERVISES THE AGENCY, FORMULATES POLICY GOALS, PLANS ACTIVITIES, AND PROVIDES ADMINISTRATIVE SUPPORT SERVICES IN THE AREAS OF BUDGETING, PURCHASING, PERSONNEL, PAYROLL, OPERATIONS MANAGEMENT, PUBLIC INFORMATION, TELECOMMUNICATIONS, INFORMATION SYSTEMS, FACILITIES MANAGEMENT, AND LEGAL AFFAIRS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	$ 35,159
602 - TELECOMMUNICATIONS MAINT	7	71,491
608 - MAINT & REP GENERAL	11	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	5	90,000
615 - PRINTING CONTRACTS	1	150,000
624 - CLEANING SERVICES	3	5,000
671 - TRAINING PRGM CITY EMPLOYEES	3	92,500
676 - MAINT & OPER OF INFRASTRUCTURE	10	3,467,275
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
TOTAL	50	$ 4,071,425

UNIT OF APPROPRIATION - 009 - RECREATION SERVICES-OTPS

PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT RECREATIONAL OPERATIONS AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL	3	$	2,476
TOTAL	3	$	2,476

UNIT OF APPROPRIATION - 010 - DESIGN & ENGINEERING-OTPS

PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL	2	$	2,027
612 - OFFICE EQUIPMENT MAINTENANCE	12		95,000
671 - TRAINING PRGM CITY EMPLOYEES	1		2,605
686 - PROF SERV OTHER	1		2,395
TOTAL	16	$	102,027

AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES,STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES FOR THE OVERALL MANAGEMENT OF THE AGENCY'S DESIGN AND CONSTRUCTION ACTIVITIES INCLUDING THE OPERATIONS OF THE DEPARTMENT, LEGAL, AUDITING AND TECHNICAL SUPPORT, MANAGEMENT ANALYSIS, COORDINATION WITH OTHER ADMINISTRATIVE SERVICES INCLUDING BUDGETING, PROCUREMENT, PERSONNEL, INTERGOVERNMENTAL FUNCTIONS, AND TECHNOLOGY AND INFORMATION SYSTEMS MANAGEMENT TO ENHANCE COST EFFECTIVENESS AND ACCOUNTABILITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
608	-	MAINT & REP GENERAL	4		20,000
612	-	OFFICE EQUIPMENT MAINTENANCE	3		125,000
613	-	DATA PROCESSING EQUIPMENT	2		100,000
619	-	SECURITY SERVICES	1		100,000
624	-	CLEANING SERVICES	3		20,000
633	-	TRANSPORTATION EXPENDITURES	1		10,000
671	-	TRAINING PRGM CITY EMPLOYEES	17		165,000
684	-	PROF SERV COMPUTER SERVICES	30		673,829
686	-	PROF SERV OTHER	3		9,654,000
		TOTAL	64	$	10,867,829

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.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	11	1,253,641
602	-	TELECOMMUNICATIONS MAINT	7	7,600
607	-	MAINT & REP MOTOR VEH EQUIP	39	1,906,068
608	-	MAINT & REP GENERAL	120	9,756,224
612	-	OFFICE EQUIPMENT MAINTENANCE	30	180,402
613	-	DATA PROCESSING EQUIPMENT	14	912,671
615	-	PRINTING CONTRACTS	44	742,692
619	-	SECURITY SERVICES	10	10,903,542
622	-	TEMPORARY SERVICES	11	449,873
624	-	CLEANING SERVICES	19	119,615
633	-	TRANSPORTATION EXPENDITURES	4	116,129
671	-	TRAINING PRGM CITY EMPLOYEES	18	566,073
676	-	MAINT & OPER OF INFRASTRUCTURE	3	8,921,093

681	-	PROF SERV ACCTING & AUDITING		1		1,000
684	-	PROF SERV COMPUTER SERVICES		3		600,625
686	-	PROF SERV OTHER		30		748,473
			TOTAL	364	$	37,185,721

AGENCY - 856 - DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION - 002 - DIV OF CTYWDE PERSONNEL SERV

THE DEPARTMENT SERVES AS THE CENTRAL PERSONNEL AGENCY FOR THE CITY GOVERNMENT, RESPONSIBLE FOR ATTRACTING THE BEST QUALIFIED CANDIDATES FOR EMPLOYMENT CONSISTENT WITH THE STATE CONSTITUTION, CIVIL SERVICE LAW, AND EQUAL EMPLOYMENT LAWS. THE AGENCY ADMINISTERS OPEN AND COMPETITIVE EXAMINATIONS, CONDUCTS BACKGROUND INVESTIGATIONS OF PROSPECTIVE EMPLOYEES, CLASSIFIES POSITIONS AND CERTIFIES LISTS OF ELIGIBLE APPLICANTS FOR POSITIONS, PROVIDES CITY-WIDE RECRUITMENT AND TRAINING, AND ADMINISTERS THE CITY'S EEO PROGRAMS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	500
602	-	TELECOMMUNICATIONS MAINT	3		2,000
608	-	MAINT & REP GENERAL	3		3,000
612	-	OFFICE EQUIPMENT MAINTENANCE	14		17,271
613	-	DATA PROCESSING EQUIPMENT	1		19,500
615	-	PRINTING CONTRACTS	3		213,002
624	-	CLEANING SERVICES	3		2,000
633	-	TRANSPORTATION EXPENDITURES	1		13,000
671	-	TRAINING PRGM CITY EMPLOYEES	7		512,944
684	-	PROF SERV COMPUTER SERVICES	1		32,000
686	-	PROF SERV OTHER	12		92,625
		TOTAL	49	$	907,842

UNIT OF APPROPRIATION - 004 - OFF OF ADM. TRIALS & HEARINGS

THE OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS (OATH) SERVES AS THE CENTRAL ADMINISTRATIVE TRIBUNAL FOR THE CITY OF NEW YORK. OATH CONDUCTS DISCIPLINARY, DISABILITY, AND ADJUDICATORY HEARINGS FOR CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE		3	$	7,695
622 - TEMPORARY SERVICES		1		77,687
624 - CLEANING SERVICES		2		11,500
671 - TRAINING PRGM CITY EMPLOYEES		2		5,500
686 - PROF SERV OTHER		1		16,504
	TOTAL	9	$	118,886

UNIT OF APPROPRIATION - 006 - BD. OF STANDARD & APPEAL OTPS

THE BOARD OF STANDARDS AND APPEALS IS RESPONSIBLE FOR PROCESSING APPLICATIONS AND CONDUCTING HEARINGS ON APPEALS FOR ZONING VARIANCES AND LOFT CONVERSIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	$	500
612 - OFFICE EQUIPMENT MAINTENANCE	1		1,500
622 - TEMPORARY SERVICES	1		100
624 - CLEANING SERVICES	1		10,165
TOTAL	4	$	12,265

UNIT OF APPROPRIATION - 190 - EXECUTIVE AND SUPPORT SERVICES-OTPS

THE DIVISION OF EXECUTIVE AND SUPPORT SERVICES INCLUDES THE OFFICE OF THE COMMISSIONER, THE OFFICE OF THE GENERAL COUNSEL, AND THE DIVISION OF FISCAL MANAGEMENT AND OPERATIONS. ALSO INCLUDED ARE INTERNAL AUDIT, ENGINEERING AUDIT, CENTRAL MESSENGER SERVICE,THE OFFICE OF SPECIAL PROJECTS, MANAGEMENT AND INFORMATION SYSTEMS, AND THE OFFICE OF FLEET ADMINISTRATION, WHICH PROVIDES TECHNICAL SUPPORT TO CITY AGENCIES REGARDING THE ACQUISITION, USE AND MAINTENANCE OF MORE THAN 22,000 VEHICLES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	$ 595,480
607 - MAINT & REP MOTOR VEH EQUIP	38	1,897,068
608 - MAINT & REP GENERAL	1	54,933
612 - OFFICE EQUIPMENT MAINTENANCE	3	83,284
613 - DATA PROCESSING EQUIPMENT	7	858,141
619 - SECURITY SERVICES	3	591,108
622 - TEMPORARY SERVICES	2	6,331
624 - CLEANING SERVICES	1	1,708
671 - TRAINING PRGM CITY EMPLOYEES	6	20,619
684 - PROF SERV COMPUTER SERVICES	1	500,000
686 - PROF SERV OTHER	7	94,293
TOTAL	73	$ 4,702,965

UNIT OF APPROPRIATION - 290 - DIV OF ADMINISTRATION AND SECURITY- OTPS

THE DIVISION OF ADMINISTRATION AND SECURITY INCLUDES PAYROLL AND TIMEKEEPING, GENERAL ADMINISTRATIVE FUNCTIONS, PERSONNEL AND DISCIPLINE. IN ADDITION, THE DIVISION IS CHARGED WITH AFFIRMATIVE CLAIMS, WHICH SEEKS COMPENSATION FOR AUTOMOBILE ACCIDENTS INVOLVING CITY-OWNED VEHICLES. THE DIVISION ALSO OVERSEES SECURITY AT VARIOUS CITY-OWNED BUILDINGS.

OTPS APPROPRIATION FOR ADMINISTRATION AND SECURITY. FUNDS ARE PRIMARILY FOR CONTRACTUAL GUARDS TO PROVIDE SECURITY FOR CITY-OWNED BUILDINGS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	$	9,000
608 - MAINT & REP GENERAL	1		501
612 - OFFICE EQUIPMENT MAINTENANCE	1		19,200
615 - PRINTING CONTRACTS	1		5,000
619 - SECURITY SERVICES	1		8,946,595
622 - TEMPORARY SERVICES	1		2,100
671 - TRAINING PRGM CITY EMPLOYEES	1		8,270
TOTAL	7	$	8,990,666

UNIT OF APPROPRIATION - 390 - DIV OF FACILITIES MGMT AND CONST- OTPS

THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICIANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF FACILITIES AND CITY-WIDE ENGERY AND CONTRACTUAL SERVICES TO MAINTAIN CITY-OWNED BUILDINGS UNDER DFMC'S PORTFOLIO.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1	$	250,000
608	-	MAINT & REP GENERAL	92		8,835,984
612	-	OFFICE EQUIPMENT MAINTENANCE	1		5,000
615	-	PRINTING CONTRACTS	1		690
619	-	SECURITY SERVICES	2		1,057,701
622	-	TEMPORARY SERVICES	1		3,246
624	-	CLEANING SERVICES	9		87,242
633	-	TRANSPORTATION EXPENDITURES	3		103,129
671	-	TRAINING PRGM CITY EMPLOYEES	1		15,000
676	-	MAINT & OPER OF INFRASTRUCTURE	3		8,921,093
686	-	PROF SERV OTHER	3		382,593
		TOTAL	117	$	19,661,678

UNIT OF APPROPRIATION - 490 - DIV. OF MUNI SUPPLIES-OTPS

THE DIVISION OF MUNICIPAL SUPPLIES PURCHASES GOODS AND MATERIALS FOR ALL CITY AGENCIES. IT ESTABLISHES CITY-WIDE REQUIREMENTS CONTRACTS AND OPEN MARKET ORDERS AND AGENCY SPECIFIC ORDERS; DEVELOPS BIDS; PREPARES PURCHASE ORDERS; MAINTAINS PURCHASE SPECIFICATIONS; EVALUATES VENDOR BIDS; MAINTAINS A CENTRAL STOREHOUSE AND SUPPLIES COMMODITIES TO ALL CITY AGENCIES; PERFORMS QUALITY INSPECTION OF PURCHASED ITEMS, INCLUDING LABORATORY TESTING AND ANALYSES, AND DISPOSES OF SURPLUS CITY GOODS BY AUCTION.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	$	407,661
602 - TELECOMMUNICATIONS MAINT	1		2,000
608 - MAINT & REP GENERAL	7		43,998
612 - OFFICE EQUIPMENT MAINTENANCE	4		15,498
613 - DATA PROCESSING EQUIPMENT	3		21,500
615 - PRINTING CONTRACTS	1		1,000
619 - SECURITY SERVICES	3		73,500
622 - TEMPORARY SERVICES	4		325,409
624 - CLEANING SERVICES	2		3,000
671 - TRAINING PRGM CITY EMPLOYEES	1		3,740
686 - PROF SERV OTHER	1		150,000
TOTAL	32	$	1,047,306

UNIT OF APPROPRIATION - 590 - DIV OF REAL ESTATE SERVICES

THE DIV. OF REAL ESTATE SERVICES MANAGES THE CITY'S REAL ESTATE PORTFOLIO OF COMMERCIAL, INDUSTRIAL AND WATERFRONT PROPERTIES. THE DIVISION ALSO MANAGES RESIDENTIALLY ZONED VACANT LOTS ACQUIRED THROUGH FORECLOSURE, SURPLUS PROPERTY ACQUIRED THROUGH TAX FORECLOSURE OR CONDEMNATION, AND MANAGES SURPLUS PROPERTY FORMERLY ASSIGNED TO AND MANAGED BY OTHER CITY AGENCIES. THESE PROPERTIES ARE RETURNED TO THE CITY'S TAX ROLLS THROUGH SALE AT PUBLIC AUCTION OR INCREASE CITY REVENUES THROUGH LEASE AGREEMENTS. THE DIVISION MAINTAINS A CITYWIDE REAL PROPERTY DATA BASE AND CONDUCTS RELATED RESEARCH AND ANALYSES. THE DIVISION ALSO LOCATES, LEASES AND DESIGNS PRIVATELY-OWNED SPACE FOR USE BY CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1	$	3,000
608	-	MAINT & REP GENERAL	16		817,808
612	-	OFFICE EQUIPMENT MAINTENANCE	2		26,499
613	-	DATA PROCESSING EQUIPMENT	1		3,000
615	-	PRINTING CONTRACTS	2		63,000
619	-	SECURITY SERVICES	1		234,638
622	-	TEMPORARY SERVICES	1		35,000
624	-	CLEANING SERVICES	1		4,000
681	-	PROF SERV ACCTING & AUDITING	1		1,000
684	-	PROF SERV COMPUTER SERVICES	1		68,625
686	-	PROF SERV OTHER	6		12,458
		TOTAL	33	$	1,269,028

UNIT OF APPROPRIATION - 690 - COMMUNICATIONS

THE DIVISION OF COMMUNICATIONS PUBLISHES THE CITY RECORD, THE GREEN BOOK, THE CITY BUILDING CODE, THE CITY CHARTER, AND OTHER CITY PUBLICATIONS. DESIGNS, TYPESETS AND PREPARES GRAPHIC ART FOR CITY RECORD PUBLICATIONS, CITY-WIDE NEWSLETTERS AND PROJECTS FOR THE AGENCY AND OTHER CITY AGENCIES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	$	100
612 - OFFICE EQUIPMENT MAINTENANCE	1		4,455
613 - DATA PROCESSING EQUIPMENT	2		10,530
615 - PRINTING CONTRACTS	36		460,000
TOTAL	40	$	475,085

AGENCY FUNCTION:
ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

PROVIDES COMPUTING SERVICES TO CITY AGENCIES IN MEETING THEIR INFORMATION PROCESSING NEEDS; IMPLEMENTS A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES THROUGH CITYNET; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR NEW YORK CITY ISSUES; MANAGES ALL TELECOMMUNICATION FRANCHISES AND REVOCABLE CONSENTS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS, PURCHASES, AND MANAGES MANY OF THE CITY'S TELECOMMUNICATIONS SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE OPERATIONS OF DOITT AND OTHER CITY AGENCIES. VOICE AND DATA COMMUNICATIONS CHARGES FOR ALL CITY AGENCIES ARE PAID THROUGH DOITT, INCLUDING THOSE RELATED TO THE CITYNET SYSTEM, AND ARE CHARGED BACK TO THOSE AGENCIES THROUGH AN INTRA-CITY BILLING PROCESS.

CONTRACT BUDGET			NUMBER OF CONTRACTS	FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	2	4,033,619
602	-	TELECOMMUNICATIONS MAINT	7	4,759,870
608	-	MAINT & REP GENERAL	6	342,938
612	-	OFFICE EQUIPMENT MAINTENANCE	1	272,500
613	-	DATA PROCESSING EQUIPMENT	25	25,096,391
615	-	PRINTING CONTRACTS	1	110,800
619	-	SECURITY SERVICES	1	275,500

622	-	TEMPORARY SERVICES		1		27,500
624	-	CLEANING SERVICES		2		76,060
671	-	TRAINING PRGM CITY EMPLOYEES		1		83,191
681	-	PROF SERV ACCTING & AUDITING		1		75,000
682	-	PROF SERV LEGAL SERVICES		1		150,000
684	-	PROF SERV COMPUTER SERVICES		2		1,283,200
686	-	PROF SERV OTHER		8		10,886,865
			TOTAL	59	$	47,473,434

860 DEPARTMENT OF RECORDS & INFORMATION SVS
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
MANAGES THE CITY'S RECORDS AND PRESERVES THE CITY'S HERITAGE BY IDENTIFYING, COLLECTING, AND CONSERVING SIGNIFICANT HISTORIC DOCUMENTS. DORIS ALSO PROVIDES REFERENCE AND RESEARCH SERVICES TO CITY OFFICIALS, EMPLOYEES, AND THE GENERAL PUBLIC.

UNIT OF APPROPRIATION - 200 - OTHER THAN PERSONAL SERVICES

SERVES AS THE CITY'S REPOSITORY FOR OFFICIAL PUBLICATIONS, LAWS, AND HISTORICAL DOCUMENTS. OPERATES A MUNICIPAL ARCHIVES DIVISION WHICH IS RESPONSIBLE FOR CONSERVING AND PRESERVING HISTORICAL DOCUMENTS, WHICH DATE BACK TO THE 17TH CENTURY. DORIS ALSO MANAGES THE CITY'S RECORDS THROUGH THE OPERATION OF A MUNICIPAL REFERENCE AND RESEARCH CENTER (MRRC). THIS LIBRARY CONTAINS MORE THAN A QUARTER MILLION RECORDS, REPORTS, AND DOCUMENTS. THE AGENCY ALSO OPERATES A MUNICIPAL RECORDS CENTER (MRC) WHICH HOUSES OVER 500,000 CUBIC FEET OF ACTIVE AND SEMI-ACTIVE CITY AGENCY RECORDS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET		NUMBER OF CONTRACTS		FY 2008 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP		1		500
612 - OFFICE EQUIPMENT MAINTENANCE		1		17,900
TOTAL		2	$	18,400

AGENCY FUNCTION:
PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE. ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 82 TYPES OF BUSINESSES OR ACTIVITIES. ENFORCES CITY AND STATE WEIGHTS AND MEASURES STATUTES, RECEIVES AND RESOLVES OR REFERS CONSUMER COMPLAINTS, CONDUCTS RESEARCH ON CONSUMER ISSUES AND EDUCATES CONSUMERS AND BUSINESSES.

UNIT OF APPROPRIATION - 003 - OTHER THAN PERSONAL SERVICE

ADMINISTRATION/GENERAL COUNSEL - GUIDES THE DEPARTMENT IN FULFILLING ITS VARIOUS MANDATES. TASKS INCLUDE OPERATIONS, STAFFING, BUDGETING, MATERIALS MANAGEMENT, AND OTHER INTERNAL ADMINISTRATIVE SERVICES. INCLUDES THE OFFICE OF THE COMMISSIONER, OFFICE OF THE GENERAL COUNSEL, PERSONNEL AND FINANCE & OPERATIONS DIVISIONS.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
608	-	MAINT & REP GENERAL	2		2,640
612	-	OFFICE EQUIPMENT MAINTENANCE	11		58,140
613	-	DATA PROCESSING EQUIPMENT	1		1,800
615	-	PRINTING CONTRACTS	1		6,000
619	-	SECURITY SERVICES	3		59,429
671	-	TRAINING PRGM CITY EMPLOYEES	1		6,185
682	-	PROF SERV LEGAL SERVICES	1		3,000
684	-	PROF SERV COMPUTER SERVICES	3		29,200
686	-	PROF SERV OTHER	2		27,776
		TOTAL	25	$	194,170

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		14,000
602	-	TELECOMMUNICATIONS MAINT	1		344,675
608	-	MAINT & REP GENERAL	1		79,610
612	-	OFFICE EQUIPMENT MAINTENANCE	1		133,000
613	-	DATA PROCESSING EQUIPMENT	1		138,000
615	-	PRINTING CONTRACTS	1		146,000
622	-	TEMPORARY SERVICES	1		30,000
624	-	CLEANING SERVICES	1		20,000
686	-	PROF SERV OTHER	1		207,000
		TOTAL	9	$	1,112,285

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3		43,000
686 - PROF SERV OTHER	1		67,000
TOTAL	4	$	110,000

903 DISTRICT ATTORNEY KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
602	-	TELECOMMUNICATIONS MAINT	1		131,994
608	-	MAINT & REP GENERAL	4		55,000
624	-	CLEANING SERVICES	1		25,000
633	-	TRANSPORTATION EXPENDITURES	3		80,000
686	-	PROF SERV OTHER	1		67,000
		TOTAL	10	$	358,994

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
608 - MAINT & REP GENERAL	1		20,000
612 - OFFICE EQUIPMENT MAINTENANCE	7		88,000
TOTAL	8	$	108,000

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.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL AND APPEAL.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET			NUMBER OF CONTRACTS		FY 2008 AMOUNT
600	-	CONTRACTUAL SERVICES GENERAL	1		2,000
608	-	MAINT & REP GENERAL	1		1,000
612	-	OFFICE EQUIPMENT MAINTENANCE	4		71,000
686	-	PROF SERV OTHER	1		67,000
		TOTAL	7	$	141,000

AGENCY FUNCTION:
ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2008 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	10,500
607 - MAINT & REP MOTOR VEH EQUIP	1	24,326
608 - MAINT & REP GENERAL	1	13,500
612 - OFFICE EQUIPMENT MAINTENANCE	1	12,000
613 - DATA PROCESSING EQUIPMENT	1	5,000
615 - PRINTING CONTRACTS	1	6,000
619 - SECURITY SERVICES	1	19,000
622 - TEMPORARY SERVICES	1	12,000
TOTAL	8	$ 102,326

943 PUBLIC ADMINISTRATOR-KINGS COUNTY
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:
IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

ADMINISTERS ESTATES OF PEOPLE UNDER THE FOLLOWING CIRCUMSTANCES: WHEN THE DECEASED IS WITHOUT A WILL AND WITHOUT FAMILY MEMBERS TO LOOK AFTER THE ESTATE OR WHEN THE DESIGNATED EXECUTOR OF THE WILL IS UNABLE TO SERVE AND NONE OF THE BENEFICIARIES ARE ELIGIBLE OR WILLING TO ASSUME RESPONSIBILITY.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS		FY 2008 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1		18,000
TOTAL	1	$	18,000

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