

The City of New York

Executive Budget  
Fiscal Year 2007

Michael R. Bloomberg, Mayor

---

# Expense Revenue Contract



**THE  
EXECUTIVE BUDGET OF  
THE CITY OF NEW YORK  
FOR THE FISCAL YEAR 2007**

**Submitted Pursuant to Section 249 of the City Charter**

# THE CITY OF NEW YORK BUDGET FOR FISCAL YEAR 2007

## TABLE OF CONTENTS

	Page
Summary of the Expense and Revenue Budget .....	i
The Revenue Budget Detailed by Major Category .....	ii
Glossary of Terms .....	iv
 <i>Expense Budget</i>	
Index .....	1E
Terms and Conditions .....	1E
Summary of Expense Budget by Agency .....	2E
 <i>Revenue Budget</i>	
Index .....	1R
Summary of Revenue Budget by Agency .....	2R
 <i>Contract Budget</i>	
Index .....	1C
Summary of Contract Budget by Category .....	3C
Summary of Contract Budget by Agency .....	13C

**FISCAL YEAR 2007**  
**SUMMARY OF THE EXPENSE BUDGET AND THE REVENUE BUDGET**

	Fiscal Year 2006 Budget As Adopted	Fiscal Year 2006 Budget As Modified	Change From Fiscal Year 2006 Budget As Adopted	Fiscal Year 2007 Executive Budget	Change From Fiscal Year 2006 Budget As Modified	
<b>Expense Budget:</b>						
Personal Service . . . . .	\$28,435,269,438	\$29,454,492,022	(+)	\$1,019,222,584	(+)	\$1,471,341,065
Other Than Personal Service . . . . .	21,640,188,484	22,493,370,610	(+)	853,182,126	(-)	67,620,814
Debt Service . . . . .	1,391,345,224	4,012,046,094	(+)	2,620,700,870	(-)	3,361,951,294
MAC Debt Service Funding . . . . .	10,000,000	10,000,000	---	10,000,000	---	---
Total Expense Budget . . . . .	<u>\$51,476,803,146</u>	<u>\$55,969,908,726</u>	(+)	<u>\$4,493,105,580</u>	(-)	<u>\$1,958,231,043</u>
Less: Intra-City Sales . . . . .	<u>(1,289,184,378)</u>	<u>(1,453,726,043)</u>	(-)	<u>164,541,665</u>	(+)	<u>146,470,180</u>
Net Total Expense Budget . . . . .	<u>\$50,187,618,768</u>	<u>\$54,516,182,683</u>	(+)	<u>\$4,328,563,915</u>	(-)	<u>\$1,811,760,863</u>
<b>Revenue Budget:</b>						
<b>City Funds and Capital Budget Transfers:</b>						
General Property Taxes . . . . .	\$12,451,904,000	\$12,434,463,000	(-)	\$17,441,000	(+)	\$537,741,000
Other Taxes . . . . .	18,102,432,259	20,805,849,000	(+)	2,703,416,741	(-)	1,353,984,000
Tax Reduction Program . . . . .	(220,700,000)	---	(+)	220,700,000	---	---
Miscellaneous Revenues . . . . .	4,826,598,520	5,460,530,046	(+)	633,931,526	(-)	653,213,276
Unrestricted Federal and State Aid . . . . .	562,418,737	489,459,718	(-)	72,959,019	(-)	149,662,981
Anticipated State and Federal Actions . . . . .	50,000,000	---	(-)	50,000,000	(+)	50,000,000
Disallowances against Categorical Grants . . . . .	(15,000,000)	(15,000,000)	---	(15,000,000)	---	---
Less: Intra-City Revenue . . . . .	<u>(1,289,184,378)</u>	<u>(1,453,726,043)</u>	(-)	<u>164,541,665</u>	(+)	<u>146,470,180</u>
Total City Funds . . . . .	<u>\$34,468,469,138</u>	<u>\$37,721,575,721</u>	(+)	<u>\$3,253,106,583</u>	(-)	<u>\$1,422,649,077</u>
Other Categorical Grants . . . . .	926,433,253	978,662,109	(+)	52,228,856	(+)	131,964,815
Transfers from Capital Budget . . . . .	364,260,261	373,001,112	(+)	8,740,851	(+)	22,066,673
Total City Funds and Capital Budget Transfers . . . . .	<u>\$35,759,162,652</u>	<u>\$39,073,238,942</u>	(+)	<u>\$3,314,076,290</u>	(-)	<u>\$1,268,617,589</u>
<b>Federal and State Funds:</b>						
Federal Categorical Grants . . . . .	5,108,347,111	5,820,757,657	(+)	712,410,546	(-)	725,455,157
State Categorical Grants . . . . .	<u>9,320,109,005</u>	<u>9,622,186,084</u>	(+)	<u>302,077,079</u>	(+)	<u>182,311,883</u>
Net Total Revenue Budget . . . . .	<u>\$50,187,618,768</u>	<u>\$54,516,182,683</u>	(+)	<u>\$4,328,563,915</u>	(-)	<u>\$1,811,760,863</u>

**FISCAL YEAR 2007**  
**REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2006 Budget As Adopted	Fiscal Year 2006 Budget As Modified		Change From Fiscal Year 2006 Budget As Adopted	Fiscal Year 2007 Executive Budget		Change From Fiscal Year 2006 Budget As Modified
Taxes:							
General Property .....	\$12,451,904,000	\$12,434,463,000	(-)	\$17,441,000	\$12,972,204,000	(+)	\$537,741,000
General Sales .....	4,345,000,000	4,357,000,000	(+)	12,000,000	4,508,000,000	(+)	151,000,000
Personal Income .....	5,991,000,000	6,983,000,000	(+)	992,000,000	6,039,101,000	(-)	943,899,000
General Corp .....	1,908,000,000	2,142,600,000	(+)	234,600,000	2,408,000,000	(+)	265,400,000
Commercial Occupancy .....	456,000,000	473,300,000	(+)	17,300,000	502,000,000	(+)	28,700,000
Banking Corporation .....	497,000,000	598,000,000	(+)	101,000,000	525,000,000	(-)	73,000,000
Utility .....	306,000,000	387,000,000	(+)	81,000,000	359,000,000	(-)	28,000,000
Unincorporated Business .....	1,077,000,000	1,244,200,000	(+)	167,200,000	1,209,000,000	(-)	35,200,000
Real Property Transfer .....	716,000,000	1,226,600,000	(+)	510,600,000	863,000,000	(-)	363,600,000
Mortgage Recording .....	736,000,000	1,197,000,000	(+)	461,000,000	882,000,000	(-)	315,000,000
Tax Audit Revenues .....	511,735,000	511,735,000		---	508,635,000	(-)	3,100,000
Cigarette .....	120,000,000	121,000,000	(+)	1,000,000	118,000,000	(-)	3,000,000
Hotel .....	267,000,000	298,000,000	(+)	31,000,000	309,000,000	(+)	11,000,000
Other .....	1,171,697,259	1,266,414,000	(+)	94,716,741	1,221,129,000	(-)	45,285,000
Tax Reduction Program .....	(220,700,000)	---	(+)	220,700,000	---		---
Total Taxes .....	<u>30,333,636,259</u>	<u>33,240,312,000</u>	(+)	<u>\$2,906,675,741</u>	<u>32,424,069,000</u>	(-)	<u>\$816,243,000</u>
Miscellaneous Revenues:							
Licenses, Franchises, etc. ....	\$378,866,640	\$396,456,521	(+)	\$17,589,881	\$402,715,840	(+)	\$6,259,319
Interest Income .....	159,390,000	300,140,000	(+)	140,750,000	245,220,000	(-)	54,920,000
Charges for Services .....	530,270,618	574,087,618	(+)	43,817,000	551,031,202	(-)	23,056,416
Water and Sewer Charges .....	998,365,320	1,006,749,932	(+)	8,384,612	1,079,592,000	(+)	72,842,068
Rental Income .....	177,005,000	183,206,000	(+)	6,201,000	181,249,000	(-)	1,957,000
Fines and Forfeitures .....	691,950,698	703,292,724	(+)	11,342,026	723,247,857	(+)	19,955,133
Miscellaneous .....	601,565,866	842,871,208	(+)	241,305,342	317,005,008	(-)	525,866,200
Intra-City Revenue .....	1,289,184,378	1,453,726,043	(+)	164,541,665	1,307,255,863	(-)	146,470,180
Total Miscellaneous .....	<u>\$4,826,598,520</u>	<u>\$5,460,530,046</u>	(+)	<u>\$633,931,526</u>	<u>\$4,807,316,770</u>	(-)	<u>\$653,213,276</u>
Unrestricted Intergovernmental Aid:							
N.Y. State Revenue Sharing .....	\$327,389,668	\$327,389,668		---	\$327,389,668		---
Other Intergovernmental Aid .....	235,029,069	162,070,050	(-)	72,959,019	12,407,069	(-)	149,662,981
Total Unrestricted Intergovernmental Aid .....	<u>\$562,418,737</u>	<u>\$489,459,718</u>	(-)	<u>\$72,959,019</u>	<u>\$339,796,737</u>	(-)	<u>\$149,662,981</u>
Anticipated Revenue Program:							
State and Federal Actions .....	\$50,000,000	---	(-)	\$50,000,000	\$50,000,000	(+)	\$50,000,000
Total Anticipated Revenue Program .....	<u>\$50,000,000</u>	<u>---</u>	<u>(-)</u>	<u>\$50,000,000</u>	<u>\$50,000,000</u>	<u>(+)</u>	<u>\$50,000,000</u>

**FISCAL YEAR 2007  
REVENUE BUDGET DETAILED BY MAJOR CATEGORY**

	Fiscal Year 2006 Budget As Adopted	Fiscal Year 2006 Budget As Modified		Change From Fiscal Year 2006 Budget As Adopted	Fiscal Year 2007 Executive Budget		Change From Fiscal Year 2006 Budget As Modified
Disallowances Against Categorical Grants . . . . .	(15,000,000)	(15,000,000)		---	(15,000,000)		---
Less: Intra-City Revenue . . . . .	<u>(\$1,289,184,378)</u>	<u>(\$1,453,726,043)</u>	(-)	\$164,541,665	<u>(\$1,307,255,863)</u>	(+)	\$146,470,180
Total City Funds. . . . .	\$34,468,469,138	\$37,721,575,721	(+)	\$3,253,106,583	\$36,298,926,644	(-)	\$1,422,649,077
Other Categorical Grants . . . . .	\$926,433,253	\$978,662,109	(+)	\$52,228,856	\$1,110,626,924	(+)	\$131,964,815
Transfers from Capital Budget . . . . .	<u>\$364,260,261</u>	<u>\$373,001,112</u>	(+)	\$8,740,851	<u>\$395,067,785</u>	(+)	<u>\$22,066,673</u>
Total City Funds and Capital Budget Transfers. . . . .	<u>\$35,759,162,652</u>	<u>\$39,073,238,942</u>	(+)	<u>\$3,314,076,290</u>	<u>\$37,804,621,353</u>	(-)	<u>\$1,268,617,589</u>
Federal Categorical Grants:							
Community Development . . . . .	\$268,727,998	\$284,343,829	(+)	\$15,615,831	\$248,768,511	(-)	\$35,575,318
Social Services . . . . .	2,131,331,048	2,328,821,679	(+)	197,490,631	2,263,854,233	(-)	64,967,446
Education . . . . .	1,807,615,205	1,884,069,362	(+)	76,454,157	1,748,198,016	(-)	135,871,346
Other . . . . .	<u>900,672,860</u>	<u>1,323,522,787</u>	(+)	<u>422,849,927</u>	<u>834,481,740</u>	(-)	<u>489,041,047</u>
Total Federal Categorical Grants . . . . .	<u>\$5,108,347,111</u>	<u>\$5,820,757,657</u>	(+)	<u>\$712,410,546</u>	<u>\$5,095,302,500</u>	(-)	<u>\$725,455,157</u>
State Categorical Grants:							
Social Services . . . . .	\$1,837,020,338	\$1,878,642,022	(+)	\$41,621,684	\$1,757,006,878	(-)	\$121,635,144
Education . . . . .	6,516,295,142	6,681,698,949	(+)	165,403,807	7,106,578,502	(+)	424,879,553
City University . . . . .	188,200,000	188,200,000		---	188,200,000		---
Health and Mental Hygiene. . . . .	430,258,455	437,843,007	(+)	7,584,552	409,792,655	(-)	28,050,352
Other . . . . .	<u>348,335,070</u>	<u>435,802,106</u>	(+)	<u>87,467,036</u>	<u>342,919,932</u>	(-)	<u>92,882,174</u>
Total State Categorical Grants . . . . .	<u>\$9,320,109,005</u>	<u>\$9,622,186,084</u>	(+)	<u>\$302,077,079</u>	<u>\$9,804,497,967</u>	(+)	<u>\$182,311,883</u>
Net Total Revenue Budget . . . . .	<u>\$50,187,618,768</u>	<u>\$54,516,182,683</u>	(+)	<u>\$4,328,563,915</u>	<u>\$52,704,421,820</u>	(-)	<u>\$1,811,760,863</u>

## GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

**BUDGETED POSITIONS:** The number of full-time 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 2007 refers to the period July 1, 2006 to June 30, 2007.

**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 2006 Adopted Budget as revised through modification and approval in accordance with Sections 107(b) and (e) of the City Charter. The modified Condition refers to the date April 14, 2006.

**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.



# 1

---

## The Expense Budget

INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	17E	District Attorney, Queens County.....	366E
Aging, Department for the.....	127E	District Attorney, Richmond County.....	368E
Bronx Community Board # 1.....	189E	Education, Department of.....	54E
Bronx Community Board # 2.....	191E	Elections, Board of.....	13E
Bronx Community Board # 3.....	193E	Emergency Management, Department of.....	33E
Bronx Community Board # 4.....	195E	Environmental Protection, Department of...	310E
Bronx Community Board # 5.....	197E	Equal Employment Practices Commission.....	147E
Bronx Community Board # 6.....	199E	Finance, Department of.....	324E
Bronx Community Board # 7.....	201E	Financial Information Services Agency.....	139E
Bronx Community Board # 8.....	203E	Fire Department.....	77E
Bronx Community Board # 9.....	205E	Health and Hospitals Corporation.....	308E
Bronx Community Board #10.....	207E	Health and Mental Hygiene, Department of..	297E
Bronx Community Board #11.....	209E	Homeless Services, Department of.....	90E
Bronx Community Board #12.....	211E	Housing Preservation and Development, Department of.....	290E
Brooklyn Community Board # 1.....	241E	Independent Budget Office.....	145E
Brooklyn Community Board # 2.....	243E	Information Technology & Telecommunications, Department of.....	353E
Brooklyn Community Board # 3.....	245E	Investigation, Department of.....	42E
Brooklyn Community Board # 4.....	247E	Juvenile Justice, Department of.....	141E
Brooklyn Community Board # 5.....	249E	Landmarks Preservation Commission.....	151E
Brooklyn Community Board # 6.....	251E	Law Department.....	37E
Brooklyn Community Board # 7.....	253E	Library, Brooklyn Public.....	50E
Brooklyn Community Board # 8.....	255E	Library, New York Public.....	47E
Brooklyn Community Board # 9.....	257E	Library, New York Public - The Research Library.....	45E
Brooklyn Community Board #10.....	259E	Library, Queens Borough Public.....	52E
Brooklyn Community Board #11.....	261E	Manhattan Community Board # 1.....	165E
Brooklyn Community Board #12.....	263E	Manhattan Community Board # 2.....	167E
Brooklyn Community Board #13.....	265E	Manhattan Community Board # 3.....	169E
Brooklyn Community Board #14.....	267E	Manhattan Community Board # 4.....	171E
Brooklyn Community Board #15.....	269E	Manhattan Community Board # 5.....	173E
Brooklyn Community Board #16.....	271E	Manhattan Community Board # 6.....	175E
Brooklyn Community Board #17.....	273E	Manhattan Community Board # 7.....	177E
Brooklyn Community Board #18.....	275E	Manhattan Community Board # 8.....	179E
Buildings, Department of.....	295E	Manhattan Community Board # 9.....	181E
Business Integrity Commission.....	322E	Manhattan Community Board #10.....	183E
Campaign Finance Board.....	15E	Manhattan Community Board #11.....	185E
Children's Services, Administration for...	83E	Manhattan Community Board #12.....	187E
City Clerk.....	125E	Mayoralty.....	3E
City Council.....	112E	Miscellaneous.....	99E
City Planning, Department of.....	39E	MAC Debt Service Funding.....	108E
City University.....	65E	New York City Taxi & Limousine Commission.....	153E
Citywide Administrative Services, Department of.....	344E	Parks and Recreation, Department of.....	338E
Civil Service Commission.....	149E	Payroll Administration, Office of.....	143E
Civilian Complaint Review Board.....	68E	Pension Contributions, Citywide.....	97E
Collective Bargaining, Office of.....	163E	Police Department.....	70E
Commission on Human Rights.....	155E	President, Borough of Brooklyn.....	23E
Comptroller, Office of the.....	29E	President, Borough of Manhattan.....	19E
Conflicts of Interest Board.....	161E	President, Borough of Queens.....	25E
Consumer Affairs, Department of.....	357E		
Correction, Board of.....	95E		
Correction, Department of.....	92E		
Cultural Affairs, Department of.....	130E		
Debt Service.....	102E		
Design and Construction, Department of....	342E		
District Attorney, Bronx County.....	362E		
District Attorney, Kings County.....	364E		
District Attorney, New York County.....	360E		

INDEX

PAGE	PAGE		
----	----		
President, Borough of Staten Island.....	27E	Queens Community Board #12.....	235E
President, Borough of The Bronx.....	21E	Queens Community Board #13.....	237E
Probation, Department of.....	283E	Queens Community Board #14.....	239E
Prosecution and Special Narcotics Court, Office of.....	370E	Records and Information Services, Department of.....	355E
Public Administrator - Bronx County.....	374E	Sanitation, Department of.....	315E
Public Administrator - Kings County.....	376E	Small Business Services, Department of....	286E
Public Administrator - New York County....	372E	Social Services, Department of.....	86E
Public Administrator - Queens County.....	378E	Staten Island Community Board # 1.....	277E
Public Administrator - Richmond County....	380E	Staten Island Community Board # 2.....	279E
Public Advocate.....	110E	Staten Island Community Board # 3.....	281E
Queens Community Board # 1.....	213E	Summary Of Expense Budget By Agency For FY 2007.....	2E
Queens Community Board # 2.....	215E	Tax Commission.....	35E
Queens Community Board # 3.....	217E	Transportation, Department of.....	331E
Queens Community Board # 4.....	219E	Youth and Community Development, Department of.....	158E
Queens Community Board # 5.....	221E		
Queens Community Board # 6.....	223E		
Queens Community Board # 7.....	225E		
Queens Community Board # 8.....	227E		
Queens Community Board # 9.....	229E		
Queens Community Board #10.....	231E		
Queens Community Board #11.....	233E		

TERMS AND CONDITIONS

The units of appropriation in the budget as finally adopted for the fiscal year beginning on July 1, 2006 and ending on June 30, 2007 (the "Fiscal 2007 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 2007 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 2007 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 2007 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 2007 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 2007  
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2006 BUDGET AS ADOPTED	FISCAL YEAR 2006 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2006 BUDGET AS ADOPTED	FISCAL YEAR 2007 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2006 BUDGET AS MODIFIED
002	MAYORALTY	\$ 73,906,161	\$ 86,384,636 (+)	\$ 12,478,475	\$ 82,376,031 (-)	\$ 4,008,605
003	BOARD OF ELECTIONS	77,884,811	77,994,605 (+)	109,794	80,119,273 (+)	2,124,668
004	CAMPAIGN FINANCE BOARD	62,997,803	42,903,440 (-)	20,094,363	13,889,123 (-)	29,014,317
008	OFFICE OF THE ACTUARY	5,311,506	5,126,487 (-)	185,019	5,323,458 (+)	196,971
010	BOROUGH PRESIDENT - MANHATTAN	3,996,065	4,367,578 (+)	371,513	3,656,843 (-)	710,735
011	BOROUGH PRESIDENT BRONX	5,593,809	5,936,423 (+)	342,614	5,331,827 (-)	604,596
012	BOROUGH PRESIDENT - BROOKLYN	5,145,705	5,555,074 (+)	409,369	4,961,825 (-)	593,249
013	BOROUGH PRESIDENT - QUEENS	4,836,519	4,951,981 (+)	115,462	4,566,916 (-)	385,065
014	BOROUGH PRESIDENT STATEN ISLAND	3,940,310	4,064,211 (+)	123,901	3,497,553 (-)	566,658
015	OFFICE OF THE COMPTROLLER	60,949,914	62,311,366 (+)	1,361,452	62,239,301 (-)	72,065
017	DEPARTMENT OF EMERGENCY MANAGEMENT	5,416,472	28,169,693 (+)	22,753,221	7,892,647 (-)	20,277,046
021	TAX COMMISSION	2,325,406	2,383,646 (+)	58,240	2,542,978 (+)	159,332
025	LAW DEPARTMENT	117,280,467	124,944,903 (+)	7,664,436	120,491,569 (-)	4,453,334
030	DEPARTMENT OF CITY PLANNING	20,287,909	24,752,603 (+)	4,464,694	24,809,296 (+)	56,693
032	DEPARTMENT OF INVESTIGATION	19,741,283	22,887,442 (+)	3,146,159	21,421,033 (-)	1,466,409
035	NEW YORK RESEARCH LIBRARY	4,333,715	4,832,146 (+)	498,431	16,192,916 (+)	11,360,770
037	NEW YORK PUBLIC LIBRARY	12,592,894	11,193,122 (-)	1,399,772	84,048,154 (+)	72,855,032
038	BROOKLYN PUBLIC LIBRARY	8,075,075	9,639,495 (+)	1,564,420	62,239,234 (+)	52,723,739
039	QUEENS BOROUGH PUBLIC LIBRARY	7,575,130	9,110,384 (+)	1,535,254	60,391,780 (+)	51,281,396
040	DEPARTMENT OF EDUCATION	14,143,918,361	14,824,333,845 (+)	680,415,484	15,322,334,853 (+)	498,001,008
042	CITY UNIVERSITY OF NEW YORK	587,531,497	643,425,517 (+)	55,894,020	541,718,110 (-)	101,707,407
054	CIVILIAN COMPLAINT REVIEW BOARD	9,935,581	10,210,457 (+)	274,876	9,191,510 (-)	1,018,947
056	POLICE DEPARTMENT	3,588,117,413	3,886,623,231 (+)	298,505,818	3,798,870,151 (-)	87,753,080
057	FIRE DEPARTMENT	1,185,172,837	1,361,210,947 (+)	176,038,110	1,349,812,792 (-)	11,398,155
068	ADMIN FOR CHILDREN'S SERVICES	2,190,956,967	2,301,091,242 (+)	110,134,275	2,444,991,642 (+)	143,900,400
069	DEPARTMENT OF SOCIAL SERVICES	7,232,107,723	6,835,311,260 (-)	396,796,463	7,008,716,016 (+)	173,404,756
071	DEPARTMENT OF HOMELESS SERVICES	734,249,948	756,707,279 (+)	22,457,331	695,798,232 (-)	60,909,047
072	DEPARTMENT OF CORRECTION	803,286,899	887,019,926 (+)	83,733,027	868,646,326 (-)	18,373,600
073	BOARD OF CORRECTION	948,838	939,031 (-)	9,807	868,055 (-)	70,976
095	PENSION CONTRIBUTIONS	4,735,420,201	4,016,910,702 (-)	718,509,499	4,890,620,898 (+)	873,710,196
098	MISCELLANEOUS	5,813,022,196	6,329,252,510 (+)	516,230,314	6,956,185,471 (+)	626,932,961
099	DEBT SERVICE	1,391,345,224	4,012,046,094 (+)	2,620,700,870	650,094,800 (-)	3,361,951,294
100	MAC DEBT SERVICE FUNDING	10,000,000	10,000,000	---	10,000,000	---
101	PUBLIC ADVOCATE	2,857,954	2,972,507 (+)	114,553	1,833,066 (-)	1,139,441
102	CITY COUNCIL	47,545,283	49,551,266 (+)	2,005,983	50,799,439 (+)	1,248,173
103	CITY CLERK	3,040,006	3,218,764 (+)	178,758	3,677,479 (+)	458,715
125	DEPARTMENT FOR THE AGING	254,492,149	273,781,924 (+)	19,289,775	236,232,288 (-)	37,549,636
126	DEPARTMENT OF CULTURAL AFFAIRS	133,640,817	139,915,919 (+)	6,275,102	114,852,148 (-)	25,063,771
127	FINANCIAL INFORMATION SERVICE AGENCY	48,970,207	47,350,489 (-)	1,619,718	53,840,247 (+)	6,489,758
130	DEPARTMENT OF JUVENILE JUSTICE	97,624,226	107,381,423 (+)	9,757,197	106,790,862 (-)	590,561
131	OFFICE OF PAYROLL ADMINISTRATION	11,749,525	11,002,487 (-)	747,038	12,231,684 (+)	1,229,197
132	INDEPENDENT BUDGET OFFICE	2,775,454	2,899,327 (+)	123,873	3,005,408 (+)	106,081
133	EQUAL EMPLOYMENT PRACTICES COMMISSIO	808,173	763,885 (-)	44,288	736,567 (-)	27,318
134	CIVIL SERVICE COMMISSION	596,527	589,700 (-)	6,827	568,700 (-)	21,000
136	LANDMARKS PRESERVATION COMM.	3,714,245	4,303,678 (+)	589,433	3,768,994 (-)	534,684
156	NYC TAXI AND LIMOUSINE COMM	28,247,397	29,164,055 (+)	916,658	28,382,782 (-)	781,273
226	COMMISSION ON HUMAN RIGHTS	6,804,947	6,919,329 (+)	114,382	6,916,724 (-)	2,605

FISCAL YEAR 2007  
SUMMARY OF THE EXPENSE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2006 BUDGET AS ADOPTED	FISCAL YEAR 2006 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2006 BUDGET AS ADOPTED	FISCAL YEAR 2007 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2006 BUDGET AS MODIFIED
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	\$ 294,782,589	\$ 308,135,104 (+)	\$ 13,352,515	\$ 233,942,246 (-)	\$ 74,192,858
312	CONFLICTS OF INTEREST BOARD	1,543,283	1,516,869 (-)	26,414	1,764,247 (+)	247,378
313	OFFICE OF COLLECTIVE BARGAINING	1,624,902	1,708,892 (+)	83,990	1,749,065 (+)	40,173
781	DEPARTMENT OF PROBATION	79,573,860	81,718,127 (+)	2,144,267	79,870,780 (-)	1,847,347
801	DEPARTMENT OF SMALL BUSINESS SERVICE	103,495,875	135,056,226 (+)	31,560,351	114,645,575 (-)	20,410,651
806	HOUSING PRESERVATION AND DEVELOPMENT	494,456,641	579,384,232 (+)	84,927,591	489,690,180 (-)	89,694,052
810	DEPARTMENT OF BUILDINGS	78,601,021	84,009,153 (+)	5,408,132	82,921,271 (-)	1,087,882
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,575,633,972	1,596,076,295 (+)	20,442,323	1,492,381,108 (-)	103,695,187
819	HEALTH AND HOSPITALS CORP	904,505,221	1,419,523,192 (+)	515,017,971	935,929,751 (-)	483,593,441
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	809,846,722	828,242,553 (+)	18,395,831	881,696,361 (+)	53,453,808
827	DEPARTMENT OF SANITATION	1,076,100,070	1,137,701,928 (+)	61,601,858	1,194,853,435 (+)	57,151,507
829	BUSINESS INTEGRITY COMMISSION	5,301,659	5,366,550 (+)	64,891	5,370,627 (+)	4,077
836	DEPARTMENT OF FINANCE	201,489,955	203,961,323 (+)	2,471,368	203,794,810 (-)	166,513
841	DEPARTMENT OF TRANSPORTATION	549,680,074	628,619,616 (+)	78,939,542	537,007,322 (-)	91,612,294
846	DEPARTMENT OF PARKS AND RECREATION	283,005,066	311,537,543 (+)	28,532,477	284,493,723 (-)	27,043,820
850	DEPARTMENT OF DESIGN & CONSTRUCTION	100,466,638	102,513,702 (+)	2,047,064	100,412,891 (-)	2,100,811
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	805,382,859	904,106,970 (+)	98,724,111	952,869,899 (+)	48,762,929
858	DEPARTMENT OF INFO TECH & TELECOMM	270,351,451	242,140,209 (-)	28,211,242	301,441,769 (+)	59,301,560
860	DEPARTMENT OF RECORDS & INFORMATION	3,955,950	4,608,812 (+)	652,862	4,716,576 (+)	107,764
866	DEPARTMENT OF CONSUMER AFFAIRS	14,120,023	15,360,989 (+)	1,240,966	15,824,501 (+)	463,512
901	DISTRICT ATTORNEY NEW YORK COUNTY	69,441,914	84,682,785 (+)	15,240,871	71,392,003 (-)	13,290,782
902	DISTRICT ATTORNEY BRONX COUNTY	40,949,306	45,067,740 (+)	4,118,434	42,189,389 (-)	2,878,351
903	DISTRICT ATTORNEY KINGS COUNTY	69,012,903	75,438,581 (+)	6,425,678	70,702,671 (-)	4,735,910
904	DISTRICT ATTORNEY QUEENS COUNTY	35,989,825	41,861,514 (+)	5,871,689	37,305,413 (-)	4,556,101
905	DISTRICT ATTORNEY RICHMOND COUNTY	6,156,066	6,944,782 (+)	788,716	6,606,848 (-)	337,934
906	OFFICE OF PROSECUTION SPEC NARCO	14,712,088	16,048,393 (+)	1,336,305	14,692,053 (-)	1,356,340
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,072,922	1,134,246 (+)	61,324	1,107,109 (-)	27,137
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	391,320	398,903 (+)	7,583	345,743 (-)	53,160
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	519,061	526,648 (+)	7,587	473,488 (-)	53,160
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	415,946	424,186 (+)	8,240	371,026 (-)	53,160
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	335,730	345,692 (+)	9,962	292,532 (-)	53,160
	TOTAL OF 59 COMMUNITY BOARDS	12,816,685	13,340,942 (+)	524,257	13,222,270 (-)	118,672
-----						
	TOTAL BUDGET (ALL FUNDS)	\$ 51,476,803,146	\$ 55,969,908,726 (+)	\$ 4,493,105,580	\$ 54,011,677,683 (-)	\$ 1,958,231,043
	LESS: INTRA-CITY-EXPENDITURES	(1,289,184,378)	(1,453,726,043) (-)	164,541,665	(1,307,255,863) (+)	146,470,180
	NET TOTAL BUDGET	\$ 50,187,618,768	\$ 54,516,182,683 (+)	\$ 4,328,563,915	\$ 52,704,421,820 (-)	\$ 1,811,760,863
=====						

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
020 -- OFFICE OF THE MAYOR-PS	\$18,914,787	285	\$20,672,298	\$1,757,511 +	306	\$22,907,614	\$2,235,316 +
021 -- OFFICE OF THE MAYOR-OTPS	\$3,296,909		\$3,822,108	\$525,199 +		\$3,488,385	\$333,723 -
<b>TOTAL PROGRAM</b>	<b>\$22,211,696</b>	<b>285</b>	<b>\$24,494,406</b>	<b>\$2,282,710 +</b>	<b>306</b>	<b>\$26,395,999</b>	<b>\$1,901,593 +</b>
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 AND THE OFFICE OF CONTRACTS.							
040 -- OFFICE OF MGMT AND BUDGET-PS	\$21,411,768	325	\$22,704,126	\$1,292,358 +	325	\$23,104,126	\$400,000 +
041 -- OFFICE OF MGMT AND BUDGET-OTP	\$6,263,582		\$6,288,823	\$25,241 +		\$6,514,444	\$225,621 +
<b>TOTAL PROGRAM</b>	<b>\$27,675,350</b>	<b>325</b>	<b>\$28,992,949</b>	<b>\$1,317,599 +</b>	<b>325</b>	<b>\$29,618,570</b>	<b>\$625,621 +</b>
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 THE PUBLIC FISC.							
050 -- CRIMINAL JUSTICE PROGRAMS PS	\$2,330,131	55	\$3,286,815	\$956,684 +	61	\$3,638,718	\$351,903 +
051 -- CRIMINAL JUSTICE PROGRAMS OTP	\$3,723,706		\$10,434,316	\$6,710,610 +		\$3,900,706	\$6,533,610 -
<b>TOTAL PROGRAM</b>	<b>\$6,053,837</b>	<b>55</b>	<b>\$13,721,131</b>	<b>\$7,667,294 +</b>	<b>61</b>	<b>\$7,539,424</b>	<b>\$6,181,707 -</b>
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	\$6,908,725	119	\$7,302,752	\$394,027 +	119	\$7,263,441	\$39,311 -
062 -- OFF OF LABOR RELATIONS-OTPS	\$1,986,923		\$2,388,128	\$401,205 +		\$2,224,807	\$163,321 -
<b>TOTAL PROGRAM</b>	<b>\$8,895,648</b>	<b>119</b>	<b>\$9,690,880</b>	<b>\$795,232 +</b>	<b>119</b>	<b>\$9,488,248</b>	<b>\$202,632 -</b>
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	\$398,505	10	\$498,505	\$100,000 +	10	\$451,176	\$47,329 -
071 -- NYC COMM TO THE UN-OTPS	\$135,088		\$145,138	\$10,050 +		\$137,101	\$8,037 -
<b>TOTAL PROGRAM</b>	<b>\$533,593</b>	<b>10</b>	<b>\$643,643</b>	<b>\$110,050 +</b>	<b>10</b>	<b>\$588,277</b>	<b>\$55,366 -</b>
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	\$429,198	9	\$446,443	\$17,245 +	9	\$470,735	\$24,292 +
261 -- OFF FOR PEOPLE WITH DISAB-OTP	\$202,591		\$435,257	\$232,666 +		\$176,891	\$258,366 -
<b>TOTAL PROGRAM</b>	<b>\$631,789</b>	<b>9</b>	<b>\$881,700</b>	<b>\$249,911 +</b>	<b>9</b>	<b>\$647,626</b>	<b>\$234,074 -</b>

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
<p>RESPONSIBLE FOR DEVELOPING AND FORMULATING CITY POLICIES RELATING TO DISABLED PERSONS; SERVES AS THE SPOKESPERSON AND ADVOCATE FOR THE DISABLED POPULATION IN NEW YORK CITY; COORDINATES AND ANALYZES EXISTING CITY PROGRAMS AND DEVELOPS AND PROMOTES ADDITIONAL PROGRAMS.</p>							
270 -- MAYOR'S VOLUNTARY ACTN CTR-PS	\$198,916	6	\$198,916		5	\$161,553	\$37,363 -
271 -- MAYOR'S VOLUNTARY ACT CTR-OTP	\$17,355		\$32,355	\$15,000 +		\$5,355	\$27,000 -
TOTAL PROGRAM	\$216,271	6	\$231,271	\$15,000 +	5	\$166,908	\$64,363 -
<p>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.</p>							
280 -- OFFICE OF CONSTRUCTION-PS	\$1,048,644	17	\$1,048,644		17	\$1,048,644	
281 -- OFFICE OF CONSTRUCTION OTPS							
TOTAL PROGRAM	\$1,048,644	17	\$1,048,644		17	\$1,048,644	
<p>RESPONSIBLE FOR OVERSEEING AND EXPEDITING THE CITY'S CAPITAL CONSTRUCTION PROGRAM AND FOR STREAMLINING CITY CONSTRUCTION PROCEDURES. THE OFFICE HAS WIDE POWERS TO ISSUE DIRECTIVES AND STANDARDS BINDING ON ALL AGENCIES WITH RESPECT TO THE PLANNING, DESIGN, PROCESSING, IMPLEMENTATION AND EXECUTION OF ALL CONSTRUCTION PROJECTS.</p>							
340 -- COMMUNITY ASST UNIT-PS	\$1,359,618	29	\$1,359,618		31	\$1,420,812	\$61,194 +
341 -- COMMUNITY ASST UNIT-OTPS	\$55,934		\$55,934			\$55,934	
TOTAL PROGRAM	\$1,415,552	29	\$1,415,552		31	\$1,476,746	\$61,194 +
<p>TO COORDINATE POLICIES, ACTIVITIES AND COMMUNITY-BASED PROGRAMS WITHIN THE 59 COMMUNITY BOARDS, HANDLE THE ISSUANCE OF STREET ACTIVITY PERMITS, AND MAKE ARRANGEMENTS FOR TOWN HALL MEETINGS AND WALKING TOURS.</p>							
350 -- COMMISSION ON WOMEN'S ISSUES-	\$110,000	2	\$132,488	\$22,488 +	2	\$114,600	\$17,888 -
351 -- COMMISSION ON WOMEN'S ISSUES-	\$5,001		\$5,001			\$5,001	
TOTAL PROGRAM	\$115,001	2	\$137,489	\$22,488 +	2	\$119,601	\$17,888 -
<p>SERVES AS AN ADVISORY BODY TO THE MAYOR ON WOMEN'S ISSUES; SUPPORTS AND PROMOTES WOMEN'S RIGHTS IN NEW YORK CITY; ANALYZES FEDERAL, STATE AND CITY LEGISLATION OF INTEREST TO WOMEN AND DEVELOPS PUBLIC POSITIONS FOR, OR AGAINST SPECIFIC LEGISLATION.</p>							
380 -- OFFICE OF OPERATIONS-PS	\$3,965,356	85	\$3,974,223	\$8,867 +	85	\$4,092,089	\$117,866 +
381 -- OFFICE OF OPERATIONS-OTPS	\$196,778		\$189,278	\$7,500 -		\$189,278	
TOTAL PROGRAM	\$4,162,134	85	\$4,163,501	\$1,367 +	85	\$4,281,367	\$117,866 +
<p>TO INITIATE, COORDINATE AND MONITOR MANAGEMENT IMPROVEMENTS IN CITY AGENCIES, OPERATE MANAGEMENT INFORMATION AND REPORTING SYSTEMS. ASSIST THE DEPUTY MAYOR FOR OPERATIONS IN THE SUPERVISION AND COORDINATION OF AGENCY OPERATIONAL PERFORMANCE, AND PRODUCE THE MAYOR'S MANAGEMENT REPORT.</p>							
560 -- SPECIAL ENFORCEMENT-PS	\$871,999	15	\$891,509	\$19,510 +	15	\$932,660	\$41,151 +
561 -- SPECIAL ENFORCEMENT-OTPS	\$74,647		\$71,961	\$2,686 -		\$71,961	
TOTAL PROGRAM	\$946,646	15	\$963,470	\$16,824 +	15	\$1,004,621	\$41,151 +

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<div style="border: 1px solid black; padding: 5px;">           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.         </div>						
TOTAL DEPARTMENT	\$73,906,161	957	\$86,384,636	\$12,478,475 +	985	\$82,376,031 \$4,008,605 -
LESS -- INTRA-CITY SALES	\$2,626,606		\$2,835,606	\$209,000 +		\$2,626,606 \$209,000 -
NET TOTAL DEPARTMENT	\$71,279,555		\$83,549,030	\$12,269,475 +		\$79,749,425 \$3,799,605 -
FUNDING SUMMARY						
CITY FUNDS	\$57,918,797		\$60,610,630	\$2,691,833 +		\$64,202,461 \$3,591,831 +
OTHER CATEGORICAL	2,023,955		3,627,138	1,603,183 +		3,431,012 196,126 -
CAPITAL FUNDS - I.F.A.	5,702,006		5,783,015	81,009 +		6,417,807 634,792 +
STATE	80,000		3,054,300	2,974,300 +		103,000 2,951,300 -
FEDERAL - C.D.	5,420,410		5,695,543	275,133 +		5,460,051 235,492 -
FEDERAL - OTHER	134,387		4,778,404	4,644,017 +		135,094 4,643,310 -
TOTAL	\$71,279,555		\$83,549,030	\$12,269,475 +		\$79,749,425 \$3,799,605 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,656,060 AND JUDGEMENTS AND CLAIMS OF \$806,546 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,298,786 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$6,708,985 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 985 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 874 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.



OFFICE OF THE MAYOR-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	41,155
100 -- SUPPLIES + MATERIALS - GENERAL		243,874
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		\$ 487,826
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		159,902
338 -- LIBRARY BOOKS		250
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 202,422
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		229,200
414 -- RENTALS - LAND BLDGS & STRUCTS		418,625
417 -- ADVERTISING		36,100
42C -- HEAT LIGHT & POWER	856	594,343
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		50,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,624,962
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,495
608 -- MAINT & REP GENERAL		6,000
612 -- OFFICE EQUIPMENT MAINTENANCE		35,000
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		\$ 171,425
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,488,385

OFFICE OF MGMT AND BUDGET-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	27,343
100 -- SUPPLIES + MATERIALS - GENERAL		26,550
101 -- PRINTING SUPPLIES		20,321
106 -- MOTOR VEHICLE FUEL		2,500
117 -- POSTAGE		12,077
169 -- MAINTENANCE SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		19,735
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 109,526
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		2,519
314 -- OFFICE FURITURE		2,753
315 -- OFFICE EQUIPMENT		2,750
319 -- SECURITY EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		31,101
337 -- BOOKS-OTHER		133,225
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 182,348
40 OTHER SERVICES AND CHARGES		

OFFICE OF MGMT AND BUDGET-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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	4,449,052
412 -- RENTALS OF MISC.EQUIP		115,000
414 -- RENTALS - LAND BLDGS & STRUCTS		100,000
417 -- ADVERTISING		81,000
42C -- HEAT LIGHT & POWER	856	266,195
432 -- LEASING OF DATA PROC EQUIP		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		6,250
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		3,466
453 -- OVERNIGHT TRVL EXP-GENERAL		16,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,500
499 -- OTHER EXPENSES - GENERAL		35,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,588,961
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		41,735
608 -- MAINT & REP GENERAL		165,624
612 -- OFFICE EQUIPMENT MAINTENANCE		132,139
615 -- PRINTING CONTRACTS		10,000
624 -- CLEANING SERVICES		89,811
633 -- TRANSPORTATION EXPENDITURES		35,000
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		\$ 621,209
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
79D -- TRAINING CITY EMPLOYEES	856	2,400
794 -- TRAINING CITY EMPLOYEES		7,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 12,400
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,514,444
-----		
051	CRIMINAL JUSTICE PROGRAMS OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2007	
-----		
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		14,500
432 -- LEASING OF DATA PROC EQUIP		15,700
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		177,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 225,506
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		3,000
622 -- TEMPORARY SERVICES		365
678 -- PAYMENTS TO DELEGATE AGENCIES		3,614,257
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,617,622
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,900,706

OFF OF LABOR RELATIONS-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
412 -- RENTALS OF MISC.EQUIP		21,224
414 -- RENTALS - LAND BLDGS & STRUCTS		1,605,789
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		\$ 1,929,664
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		\$ 2,224,807

071

NYC COMM TO THE UN-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
412 -- RENTALS OF MISC.EQUIP		4,600
414 -- RENTALS - LAND BLDGS & STRUCTS		117,658
451 -- NON OVERNIGHT TRVL EXP-GENERAL		343
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 124,544
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		280
622 -- TEMPORARY SERVICES		200
660 -- ECONOMIC DEVELOPMENT		63
671 -- TRAINING PRGM CITY EMPLOYEES		52

OFF FOR PEOPLE WITH DISAB-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 595
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 137,101
-----		
261	OFF FOR PEOPLE WITH DISAB-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
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 2007

-----		
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

MAYOR'S VOLUNTARY ACT CTR-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007	
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		18,918
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		\$     23,363
		-----
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		\$    55,934
-----		
351	COMMISSION ON WOMEN'S ISSUES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
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

OFFICE OF OPERATIONS-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
412 -- RENTALS OF MISC.EQUIP		34,100
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		\$      70,963
		-----
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		8,400
612 -- OFFICE EQUIPMENT MAINTENANCE		11,700
615 -- PRINTING CONTRACTS		15,219
622 -- TEMPORARY SERVICES		7,997
686 -- PROF SERV OTHER		13,001
		-----
SUBTOTAL OBJECT CLASS      CONTRACTUAL SERVICES		\$      56,317
		-----
		\$      189,278
		-----
561	SPECIAL ENFORCEMENT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		14,278
117 -- POSTAGE		4,600
199 -- DATA PROCESSING SUPPLIES		600
		-----
SUBTOTAL OBJECT CLASS      SUPPLIES AND MATERIALS		\$      19,478
		-----
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		12,325
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		\$      43,130
		-----
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		300
622 -- TEMPORARY SERVICES		2,036
671 -- TRAINING PRGM CITY EMPLOYEES		114

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 2,450
	GROSS OTHER THAN PERSONAL SERVICES	\$ 71,961

BOARD OF ELECTIONS  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$18,503,420	301	\$18,574,247	\$70,827 +	325	\$18,274,247	\$300,000 -
<div style="border: 1px solid black; padding: 2px;">           TO ENSURE THAT ALL ELECTIONS WITHIN THE CITY OF NEW YORK ARE CONDUCTED AS SPECIFIED BY STATE LAW; TO RECEIVE AND EXAMINE CANDIDATE PETITIONS. TO REGISTER VOTERS EITHER BY MAIL OR ON SPECIFIED REGISTRATION DAYS; AND TO KEEP CURRENT THE CITY'S VOTER REGISTRATION LISTS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$18,503,420	301	\$18,574,247	\$70,827 +	325	\$18,274,247	\$300,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$59,381,391		\$59,420,358	\$38,967 +		\$61,845,026	\$2,424,668 +
<div style="border: 1px solid black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$59,381,391		\$59,420,358	\$38,967 +		\$61,845,026	\$2,424,668 +
TOTAL DEPARTMENT	\$77,884,811	301	\$77,994,605	\$109,794 +	325	\$80,119,273	\$2,124,668 +
NET TOTAL DEPARTMENT	\$77,884,811		\$77,994,605	\$109,794 +		\$80,119,273	\$2,124,668 +
FUNDING SUMMARY							
CITY FUNDS	\$77,884,811		\$77,994,605	\$109,794 +		\$80,119,273	\$2,124,668 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$77,884,811		\$77,994,605	\$109,794 +		\$80,119,273	\$2,124,668 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,311,732 AND JUDGEMENTS AND CLAIMS OF \$551,493 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,747,706 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,000,000 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 325 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 325 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 64 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<b>10 SUPPLIES AND MATERIALS</b>		
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
<b>30 PROPERTY AND EQUIPMENT</b>		
300 -- EQUIPMENT GENERAL		100,000
302 -- TELECOMMUNICATIONS EQUIPMENT		30,000
314 -- OFFICE FURNITURE		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
<b>40 OTHER SERVICES AND CHARGES</b>		
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	9,977,704
412 -- RENTALS OF MISC.EQUIP		350,000
414 -- RENTALS - LAND BLDGS & STRUCTS		300,000
417 -- ADVERTISING		345,000
42C -- HEAT LIGHT & POWER	856	375,023
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		\$ 25,947,866
<b>60 CONTRACTUAL SERVICES</b>		
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		\$ 61,845,026

CAMPAIGN FINANCE BOARD  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$4,537,430	64	\$4,443,067	\$94,363 -	64	\$4,401,008	\$42,059 -
<div style="border: 1px solid black; padding: 2px;">           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.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$4,537,430	64	\$4,443,067	\$94,363 -	64	\$4,401,008	\$42,059 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,860,373		\$10,860,373			\$7,988,115	\$2,872,258 -
<div style="border: 1px solid black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.         </div>							
003 -- ELECTION FUNDING	\$47,600,000		\$27,600,000	\$20,000,000 -		\$1,500,000	\$26,100,000 -
<div style="border: 1px solid black; padding: 2px;">           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.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$58,460,373		\$38,460,373	\$20,000,000 -		\$9,488,115	\$28,972,258 -
TOTAL DEPARTMENT	\$62,997,803	64	\$42,903,440	\$20,094,363 -	64	\$13,889,123	\$29,014,317 -
NET TOTAL DEPARTMENT	\$62,997,803		\$42,903,440	\$20,094,363 -		\$13,889,123	\$29,014,317 -
FUNDING SUMMARY							
CITY FUNDS	\$62,997,803		\$42,903,440	\$20,094,363 -		\$13,889,123	\$29,014,317 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$62,997,803		\$42,903,440	\$20,094,363 -		\$13,889,123	\$29,014,317 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,715,500 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$427,943 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$77,393 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 64 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 14 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	9,274
100 -- SUPPLIES + MATERIALS - GENERAL		67,531
106 -- MOTOR VEHICLE FUEL		2,320
117 -- POSTAGE		1,300,000
199 -- DATA PROCESSING SUPPLIES		500,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,879,125
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		18,630
314 -- OFFICE FURITURE		150,000
332 -- PURCH DATA PROCESSING EQUIPT		750,000
337 -- BOOKS-OTHER		30,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 948,630
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	84,872
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	2,000
402 -- TELEPHONE & OTHER COMMUNICATNS		1,500
403 -- OFFICE SERVICES		9,004
412 -- RENTALS OF MISC.EQUIP		130,000
414 -- RENTALS - LAND BLDGS & STRUCTS		430,000
417 -- ADVERTISING		225,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,477
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		2,320
453 -- OVERNIGHT TRVL EXP-GENERAL		3,477
454 -- OVERNIGHT TRVL EXP-SPECIAL		17,389
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 909,039
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		400,000
602 -- TELECOMMUNICATIONS MAINT		27,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		26,523
615 -- PRINTING CONTRACTS		2,000,000
622 -- TEMPORARY SERVICES		157,590
633 -- TRANSPORTATION EXPENDITURES		18,540
671 -- TRAINING PRGM CITY EMPLOYEES		21,218
682 -- PROF SERV LEGAL SERVICES		500,000
684 -- PROF SERV COMPUTER SERVICES		550,000
686 -- PROF SERV OTHER		530,450
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,251,321
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,988,115

ELECTION FUNDING  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

70 FIXED & MISCELLANEOUS CHARGES		
780 -- CAMPAIGN FINANCES		1,500,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,500,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,500,000

OFFICE OF THE ACTUARY  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$3,492,329	49	\$3,214,147	\$278,182 -	49	\$3,434,147	\$220,000 +
<div style="border: 1px solid black; padding: 5px;">           RESPONSIBLE FOR ANNUAL VALUATIONS OF THE ASSETS AND LIABILITIES OF THE CITY'S ACTUARIAL RETIREMENT SYSTEMS AND OTHER NON-ACTUARIAL PENSION FUNDS; PERFORMS COMPUTATIONS OF MULTI-EMPLOYER CONTRIBUTIONS AND MEMBERS' BENEFITS; AND DETERMINES SUITABILITY OF ACTUARIAL ASSUMPTIONS, AS NEEDED, TO CITY AGENCIES, LEGISLATIVE BODIES, ACTIVE AND RETIRED EMPLOYEES.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,492,329	49	\$3,214,147	\$278,182 -	49	\$3,434,147	\$220,000 +
200 -- OTHER THAN PERSONAL SERVICE	\$1,819,177		\$1,912,340	\$93,163 +		\$1,889,311	\$23,029 -
<div style="border: 1px solid black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OFFICE OF THE ACTUARY'S OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,819,177		\$1,912,340	\$93,163 +		\$1,889,311	\$23,029 -
TOTAL DEPARTMENT	\$5,311,506	49	\$5,126,487	\$185,019 -	49	\$5,323,458	\$196,971 +
NET TOTAL DEPARTMENT	\$5,311,506		\$5,126,487	\$185,019 -		\$5,323,458	\$196,971 +
FUNDING SUMMARY							
CITY FUNDS	\$5,311,506		\$5,126,487	\$185,019 -		\$5,323,458	\$196,971 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,311,506		\$5,126,487	\$185,019 -		\$5,323,458	\$196,971 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$853,546 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$357,708 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$42,383 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 49 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICE  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		37,000
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$    47,143
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	704,546
412 -- RENTALS OF MISC.EQUIP		11,644
417 -- ADVERTISING		5,000
42C -- HEAT LIGHT & POWER	856	39,342
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		50,000
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    865,429
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		835,661
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$    906,370
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		17,558
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$    17,558
GROSS OTHER THAN PERSONAL SERVICES		\$    1,889,311

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	FOR FY 2007
001 -- PERSONAL SERVICES	\$3,553,781	67	\$3,611,647	\$57,866 +	57	\$3,038,547	\$573,100 -
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	\$3,553,781	67	\$3,611,647	\$57,866 +	57	\$3,038,547	\$573,100 -
002 -- OTHER THAN PERSONAL SERVICES	\$442,284		\$755,931	\$313,647 +		\$618,296	\$137,635 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE MANHATTAN BOROUGH PRESIDENT'S OFFICE.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$442,284		\$755,931	\$313,647 +		\$618,296	\$137,635 -
TOTAL DEPARTMENT	\$3,996,065	67	\$4,367,578	\$371,513 +	57	\$3,656,843	\$710,735 -
NET TOTAL DEPARTMENT	\$3,996,065		\$4,367,578	\$371,513 +		\$3,656,843	\$710,735 -
FUNDING SUMMARY							
CITY FUNDS	\$3,996,065		\$4,317,578	\$321,513 +		\$3,656,843	\$660,735 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			50,000	50,000 +			50,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,996,065		\$4,367,578	\$371,513 +		\$3,656,843	\$710,735 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$930,184 AND JUDGEMENTS AND CLAIMS OF \$12,846 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$310,238 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$71,887 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 57 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 57 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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		52,911
42C -- HEAT LIGHT & POWER	856	119,857
451 -- NON OVERNIGHT TRVL EXP-GENERAL		17
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
460 -- SPECIAL EXPENSE		442,500
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       713,442
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       727,024
LESS - FINANCIAL PLAN SAVINGS		\$      -108,728
NET OTHER THAN PERSONAL SERVICES		\$       618,296

BOROUGH PRESIDENT BRONX  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	FOR FY 2007
001 -- PERSONAL SERVICES	\$4,616,576	109	\$4,692,650	\$76,074 +	94	\$3,877,849	\$814,801 -
<p style="text-align: center;">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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$4,616,576	109	\$4,692,650	\$76,074 +	94	\$3,877,849	\$814,801 -
002 -- OTHER THAN PERSONAL SERVICES	\$977,233		\$1,243,773	\$266,540 +		\$1,453,978	\$210,205 +
<p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE BRONX BOROUGH PRESIDENT'S OFFICE.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$977,233		\$1,243,773	\$266,540 +		\$1,453,978	\$210,205 +
TOTAL DEPARTMENT	\$5,593,809	109	\$5,936,423	\$342,614 +	94	\$5,331,827	\$604,596 -
NET TOTAL DEPARTMENT	\$5,593,809		\$5,936,423	\$342,614 +		\$5,331,827	\$604,596 -
FUNDING SUMMARY							
CITY FUNDS	\$5,593,809		\$5,700,874	\$107,065 +		\$5,156,827	\$544,047 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			26,807	26,807 +			26,807 -
FEDERAL - C.D.							
FEDERAL - OTHER			208,742	208,742 +		175,000	33,742 -
TOTAL	\$5,593,809		\$5,936,423	\$342,614 +		\$5,331,827	\$604,596 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$ 1,543,670 AND JUDGEMENTS AND CLAIMS OF \$33,026 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$395,276 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,313 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 94 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 94 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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	223,573
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		15,100
460 -- SPECIAL EXPENSE		531,000
496 -- ALLOWANCES TO PARTICIPANTS		1,896
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,075,268
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		164,566
695 -- EDUCATION & REC FOR YOUTH PRGM		46,328
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,099,695
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		\$ 2,450,293
LESS - FINANCIAL PLAN SAVINGS		\$ -996,315
NET OTHER THAN PERSONAL SERVICES		\$ 1,453,978

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	FOR FY 2007
001 -- PERSONAL SERVICES	\$4,142,690	80	\$4,225,929	\$83,239 +	65	\$3,442,429	\$783,500 -
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	\$4,142,690	80	\$4,225,929	\$83,239 +	65	\$3,442,429	\$783,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,003,015		\$1,329,145	\$326,130 +		\$1,519,396	\$190,251 +
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 SERVICE	\$1,003,015		\$1,329,145	\$326,130 +		\$1,519,396	\$190,251 +
TOTAL DEPARTMENT	\$5,145,705	80	\$5,555,074	\$409,369 +	65	\$4,961,825	\$593,249 -
NET TOTAL DEPARTMENT	\$5,145,705		\$5,555,074	\$409,369 +		\$4,961,825	\$593,249 -
FUNDING SUMMARY							
CITY FUNDS	\$5,145,705		\$5,234,903	\$89,198 +		\$4,961,825	\$273,078 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			320,171	320,171 +			320,171 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,145,705		\$5,555,074	\$409,369 +		\$4,961,825	\$593,249 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,530,094 AND JUDGEMENTS AND CLAIMS OF \$134 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$351,379 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,806 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 65 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 65 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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	197,233
451 -- NON OVERNIGHT TRVL EXP-GENERAL		8,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
460 -- SPECIAL EXPENSE		927,736
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,237,734
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		\$ 1,519,396

BOROUGH PRESIDENT - QUEENS  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	FOR FY 2007
001 -- PERSONAL SERVICES	\$3,888,300	86	\$3,645,473	\$242,827 -	73	\$3,228,216	\$417,257 -
<div style="border: 1px solid black; padding: 5px;">           TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF QUEENS; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING COMMISSION; TO APPOINT MEMBERS OF THE COMMUNITY BOARDS; AND TO MAINTAIN A TOPOGRAPHICAL BUREAU.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,888,300	86	\$3,645,473	\$242,827 -	73	\$3,228,216	\$417,257 -
002 -- OTHER THAN PERSONAL SERVICES	\$948,219		\$1,306,508	\$358,289 +		\$1,338,700	\$32,192 +
<div style="border: 1px solid black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE QUEENS BOROUGH PRESIDENT'S OFFICE.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$948,219		\$1,306,508	\$358,289 +		\$1,338,700	\$32,192 +
TOTAL DEPARTMENT	\$4,836,519	86	\$4,951,981	\$115,462 +	73	\$4,566,916	\$385,065 -
NET TOTAL DEPARTMENT	\$4,836,519		\$4,951,981	\$115,462 +		\$4,566,916	\$385,065 -
<b>FUNDING SUMMARY</b>							
CITY FUNDS	\$4,770,395		\$4,836,106	\$65,711 +		\$4,544,816	\$291,290 -
OTHER CATEGORICAL	22,100		35,875	13,775 +		22,100	13,775 -
CAPITAL FUNDS - I.F.A.							
STATE			50,000	50,000 +			50,000 -
FEDERAL - C.D.							
FEDERAL - OTHER	44,024		30,000	14,024 -			30,000 -
TOTAL	\$4,836,519		\$4,951,981	\$115,462 +		\$4,566,916	\$385,065 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,461,296 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$328,205 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,868 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 73 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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	118,902
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250
460 -- SPECIAL EXPENSE		829,800
499 -- OTHER EXPENSES - GENERAL		22,100
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 1,093,733
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		\$ 1,338,700

BOROUGH PRESIDENT STATEN ISLAND  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,482,111	73	\$3,172,730	\$309,381 -	63	\$2,879,363	\$293,367 -
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	\$3,482,111	73	\$3,172,730	\$309,381 -	63	\$2,879,363	\$293,367 -
002 -- OTHER THAN PERSONAL SERVICES	\$458,199		\$891,481	\$433,282 +		\$618,190	\$273,291 -
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 SERVICE	\$458,199		\$891,481	\$433,282 +		\$618,190	\$273,291 -
TOTAL DEPARTMENT	\$3,940,310	73	\$4,064,211	\$123,901 +	63	\$3,497,553	\$566,658 -
NET TOTAL DEPARTMENT	\$3,940,310		\$4,064,211	\$123,901 +		\$3,497,553	\$566,658 -
FUNDING SUMMARY							
CITY FUNDS	\$3,940,310		\$4,025,897	\$85,587 +		\$3,497,553	\$528,344 -
OTHER CATEGORICAL			38,314	38,314 +			38,314 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,940,310		\$4,064,211	\$123,901 +		\$3,497,553	\$566,658 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,136,339 AND JUDGEMENTS AND CLAIMS OF \$5,090 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$293,802 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$22,045 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 63 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 63 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		50,000
315 -- OFFICE EQUIPMENT		18,000
332 -- PURCH DATA PROCESSING EQUIPT		16,500
337 -- BOOKS-OTHER		17,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 153,000
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		3,436
417 -- ADVERTISING		25,000
42C -- HEAT LIGHT & POWER	856	131,443
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		670,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,092,397
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		270,000
607 -- MAINT & REP MOTOR VEH EQUIP		5,000
608 -- MAINT & REP GENERAL		13,000
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
613 -- DATA PROCESSING EQUIPMENT		7,000
615 -- PRINTING CONTRACTS		70,000
624 -- CLEANING SERVICES		1,500
671 -- TRAINING PRGM CITY EMPLOYEES		3,500
686 -- PROF SERV OTHER		2,800
695 -- EDUCATION & REC FOR YOUTH PRGM		116,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 493,800
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,966,335
LESS - FINANCIAL PLAN SAVINGS		\$ -1,348,145
NET OTHER THAN PERSONAL SERVICES		\$ 618,190

OFFICE OF THE COMPTROLLER  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT-PS	\$2,938,338	35	\$3,010,191	\$71,853 +	35	\$3,010,191	
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	\$26,481,084	458	\$27,249,210	\$768,126 +	456	\$27,052,793	\$196,417 -
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	\$9,915,437	152	\$10,116,645	\$201,208 +	154	\$10,122,424	\$5,779 +
PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORTS 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	\$7,267,188	96	\$7,382,917	\$115,729 +	96	\$7,514,822	\$131,905 +
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	\$46,602,047	741	\$47,758,963	\$1,156,916 +	741	\$47,700,230	\$58,733 -
005 -- FIRST DEPUTY COMPT-OTPS	\$3,239,806		\$3,444,342	\$204,536 +		\$3,512,010	\$67,668 +
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		\$2,532,492			\$2,532,492	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT THE SECOND DEPUTY COMPTROLLER'S OPERATIONS.							
008 -- THIRD DEPUTY COMPT-OTPS	\$8,444,653		\$8,444,653			\$8,363,653	\$81,000 -
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	\$14,347,867		\$14,552,403	\$204,536 +		\$14,539,071	\$13,332 -
TOTAL DEPARTMENT	\$60,949,914	741	\$62,311,366	\$1,361,452 +	741	\$62,239,301	\$72,065 -
LESS -- INTRA-CITY SALES	\$212,854		\$212,854			\$212,854	
NET TOTAL DEPARTMENT	\$60,737,060		\$62,098,512	\$1,361,452 +		\$62,026,447	\$72,065 -
FUNDING SUMMARY							
CITY FUNDS	\$52,172,191		\$53,462,528	\$1,290,337 +		\$53,339,247	\$123,281 -
OTHER CATEGORICAL	3,188,845		3,188,845			3,237,845	49,000 +
CAPITAL FUNDS - I.F.A.	5,376,024		5,447,139	71,115 +		5,449,355	2,216 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$60,737,060		\$62,098,512	\$1,361,452 +		\$62,026,447	\$72,065 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$15,449,377 AND JUDGEMENTS AND CLAIMS OF \$7,285 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$4,909,212 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$145,515 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 741 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 649 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 6 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY FUNDED.



FIRST DEPUTY COMPT-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<b>10 SUPPLIES AND MATERIALS</b>		
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
117 -- POSTAGE		1,083,265
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		85,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,310,924
<b>30 PROPERTY AND EQUIPMENT</b>		
300 -- EQUIPMENT GENERAL		5,914
302 -- TELECOMMUNICATIONS EQUIPMENT		4,500
314 -- OFFICE FURITURE		32,500
315 -- OFFICE EQUIPMENT		10,000
319 -- SECURITY EQUIPMENT		29,773
332 -- PURCH DATA PROCESSING EQUIPT		60,050
337 -- BOOKS-OTHER		45,480
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 188,217
<b>40 OTHER SERVICES AND CHARGES</b>		
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		96,053
417 -- ADVERTISING		22,000
42C -- HEAT LIGHT & POWER	856	1,084,884
432 -- LEASING OF DATA PROC EQUIP		36,800
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
499 -- OTHER EXPENSES - GENERAL		497,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,453,249
<b>60 CONTRACTUAL SERVICES</b>		
600 -- CONTRACTUAL SERVICES GENERAL		452,450
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		202,687
615 -- PRINTING CONTRACTS		105,646
619 -- SECURITY SERVICES		13,227
622 -- TEMPORARY SERVICES		56,000
624 -- CLEANING SERVICES		21,235
633 -- TRANSPORTATION EXPENDITURES		39,500
671 -- TRAINING PRGM CITY EMPLOYEES		94,550
684 -- PROF SERV COMPUTER SERVICES		423,189
686 -- PROF SERV OTHER		6,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,540,687
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,493,077
LESS - FINANCIAL PLAN SAVINGS		\$ -1,981,067
NET OTHER THAN PERSONAL SERVICES		\$ 3,512,010

EXECUTIVE MANAGEMENT-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

<b>10 SUPPLIES AND MATERIALS</b>		
100 -- SUPPLIES + MATERIALS - GENERAL		5,500
106 -- MOTOR VEHICLE FUEL		7,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,000
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,000
<b>30 PROPERTY AND EQUIPMENT</b>		
300 -- EQUIPMENT GENERAL		1,743
302 -- TELECOMMUNICATIONS EQUIPMENT		1,257
315 -- OFFICE EQUIPMENT		2,070
337 -- BOOKS-OTHER		40,119
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 45,189
<b>40 OTHER SERVICES AND CHARGES</b>		

EXECUTIVE MANAGEMENT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		8,500
403 -- OFFICE SERVICES		8,650
412 -- RENTALS OF MISC.EQUIP		982
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,750
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		11,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
499 -- OTHER EXPENSES - GENERAL		3,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 43,882
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
608 -- MAINT & REP GENERAL		2,000
615 -- PRINTING CONTRACTS		26,500
619 -- SECURITY SERVICES		1,095
682 -- PROF SERV LEGAL SERVICES		14,250
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 44,845
GROSS OTHER THAN PERSONAL SERVICES		\$ 148,916
LESS - FINANCIAL PLAN SAVINGS		\$ -18,000
NET OTHER THAN PERSONAL SERVICES		\$ 130,916

 007 SECOND DEPUTY COMPT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		31,614
117 -- POSTAGE		130
199 -- DATA PROCESSING SUPPLIES		46
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,790
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		524
337 -- BOOKS-OTHER		14,900
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 15,424
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		21,100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		573
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,050
499 -- OTHER EXPENSES - GENERAL		2,253,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,277,723
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		23,838
608 -- MAINT & REP GENERAL		500
622 -- TEMPORARY SERVICES		169,817
624 -- CLEANING SERVICES		10,400
671 -- TRAINING PRGM CITY EMPLOYEES		3,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 207,555
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,532,492

 008 THIRD DEPUTY COMPT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,157
199 -- DATA PROCESSING SUPPLIES		17,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,157
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		3,000
315 -- OFFICE EQUIPMENT		13,250
337 -- BOOKS-OTHER		110,779

THIRD DEPUTY COMPT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 127,029
-----		
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		843
403 -- OFFICE SERVICES		19,594
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		117,000
453 -- OVERNIGHT TRVL EXP-GENERAL		8,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		118,000
499 -- OTHER EXPENSES - GENERAL		108,000
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 375,437
-----		
60 CONTRACTUAL SERVICES		
615 -- PRINTING CONTRACTS		2,230
626 -- INVESTMENT COSTS		5,249,992
682 -- PROF SERV LEGAL SERVICES		91,000
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 5,343,222
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 5,863,845
	LESS - FINANCIAL PLAN SAVINGS	\$ 2,499,808
	NET OTHER THAN PERSONAL SERVICES	\$ 8,363,653

DEPARTMENT OF EMERGENCY MANAGEMENT  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$2,392,318	38	\$10,006,964	\$7,614,646 +	31	\$3,886,781	\$6,120,183 -
RESPONSIBLE FOR COORDINATING, MONITORING, AND PREPARING PLANS FOR THE CITY'S RESPONSE TO ALL EMERGENCY CONDITIONS AND POTENTIAL INCIDENTS.							
SUB-TOTAL PERSONAL SERVICES	\$2,392,318	38	\$10,006,964	\$7,614,646 +	31	\$3,886,781	\$6,120,183 -
002 -- OTHER THAN PERSONAL SERVICES	\$3,024,154		\$18,162,729	\$15,138,575 +		\$4,005,866	\$14,156,863 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$3,024,154		\$18,162,729	\$15,138,575 +		\$4,005,866	\$14,156,863 -
TOTAL DEPARTMENT	\$5,416,472	38	\$28,169,693	\$22,753,221 +	31	\$7,892,647	\$20,277,046 -
NET TOTAL DEPARTMENT	\$5,416,472		\$28,169,693	\$22,753,221 +		\$7,892,647	\$20,277,046 -
FUNDING SUMMARY							
CITY FUNDS	\$4,633,134		\$5,203,585	\$570,451 +		\$6,325,971	\$1,122,386 +
OTHER CATEGORICAL			899,805	899,805 +			899,805 -
CAPITAL FUNDS - I.F.A.			42,231	42,231 +			42,231 -
FEDERAL - C.D.			22,024,072	21,240,734 +		1,566,676	20,457,396 -
FEDERAL - OTHER	783,338						
TOTAL	\$5,416,472		\$28,169,693	\$22,753,221 +		\$7,892,647	\$20,277,046 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$602,215 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$255,520 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$11,457 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 31 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 24 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
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	\$ 318,462
		-----
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	284,376
451 -- NON OVERNIGHT TRVL EXP-GENERAL		15,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
453 -- OVERNIGHT TRVL EXP-GENERAL		20,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		42
499 -- OTHER EXPENSES - GENERAL		284,000
		-----
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 2,738,328
		-----
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
633 -- TRANSPORTATION EXPENDITURES		969
684 -- PROF SERV COMPUTER SERVICES		29,600
686 -- PROF SERV OTHER		185,707
		-----
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 614,076
		-----
	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,005,866

## 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 2006	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,228,929	30	\$2,291,610	\$62,681 +	30	\$2,350,942	\$59,332 +
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	\$2,228,929	30	\$2,291,610	\$62,681 +	30	\$2,350,942	\$59,332 +
002 -- OTHER THAN PERSONAL SERVICE	\$96,477		\$92,036	\$4,441 -		\$192,036	\$100,000 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$96,477		\$92,036	\$4,441 -		\$192,036	\$100,000 +
TOTAL DEPARTMENT	\$2,325,406	30	\$2,383,646	\$58,240 +	30	\$2,542,978	\$159,332 +
NET TOTAL DEPARTMENT	\$2,325,406		\$2,383,646	\$58,240 +		\$2,542,978	\$159,332 +
FUNDING SUMMARY							
CITY FUNDS	\$2,325,406		\$2,383,646	\$58,240 +		\$2,542,978	\$159,332 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,325,406		\$2,383,646	\$58,240 +		\$2,542,978	\$159,332 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$610,684 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$239,799 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$23,114 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 30 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 30 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	820
100 -- SUPPLIES + MATERIALS - GENERAL		9,367
106 -- MOTOR VEHICLE FUEL		500
117 -- POSTAGE		6,983
169 -- MAINTENANCE SUPPLIES		200
199 -- DATA PROCESSING SUPPLIES		3,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 21,370
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		8,850
314 -- OFFICE FURITURE		800
332 -- PURCH DATA PROCESSING EQUIPT		11,000
337 -- BOOKS-OTHER		1,300
338 -- LIBRARY BOOKS		7,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 28,950
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		2,062
403 -- OFFICE SERVICES		188
412 -- RENTALS OF MISC.EQUIP		11,243
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,916
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		100,000
602 -- TELECOMMUNICATIONS MAINT		800
612 -- OFFICE EQUIPMENT MAINTENANCE		2,300
613 -- DATA PROCESSING EQUIPMENT		4,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 107,100
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		\$ 192,036

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$83,625,561	1,260	\$84,393,590	\$768,029 +	1,292	\$88,445,097	\$4,051,507 +
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	\$83,625,561	1,260	\$84,393,590	\$768,029 +	1,292	\$88,445,097	\$4,051,507 +
002 -- OTHER THAN PERSONAL SERVICES	\$33,654,906		\$40,551,313	\$6,896,407 +		\$32,046,472	\$8,504,841 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$33,654,906		\$40,551,313	\$6,896,407 +		\$32,046,472	\$8,504,841 -
TOTAL DEPARTMENT	\$117,280,467	1,260	\$124,944,903	\$7,664,436 +	1,292	\$120,491,569	\$4,453,334 -
LESS -- INTRA-CITY SALES	\$2,475,134		\$2,600,134	\$125,000 +		\$2,475,134	\$125,000 -
NET TOTAL DEPARTMENT	\$114,805,333		\$122,344,769	\$7,539,436 +		\$118,016,435	\$4,328,334 -
FUNDING SUMMARY							
CITY FUNDS	\$110,848,078		\$118,223,916	\$7,375,838 +		\$115,720,976	\$2,502,940 -
OTHER CATEGORICAL	2,152,024		2,152,520	496 +		437,024	1,715,496 -
CAPITAL FUNDS - I.F.A.	1,805,231		1,858,435	53,204 +		1,858,435	
STATE			47,398	47,398 +			47,398 -
FEDERAL - C.D.							
FEDERAL - OTHER			62,500	62,500 +			62,500 -
TOTAL	\$114,805,333		\$122,344,769	\$7,539,436 +		\$118,016,435	\$4,328,334 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,106,025 AND FOR JUDGEMENTS AND CLAIMS OF \$5,143,409 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$8,755,855 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,856,395 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1,292 FULL-TIME EMPLOYEES OF WHICH IT IS ESTIMATED 1,256 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 62 FULL TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 62 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		6,000
117 -- POSTAGE		300,000
199 -- DATA PROCESSING SUPPLIES		270,000
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	2,101,591
412 -- RENTALS OF MISC.EQUIP		230,000
414 -- RENTALS - LAND BLDGS & STRUCTS		8,986,630
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	358,250
451 -- NON OVERNIGHT TRVL EXP-GENERAL		80,000
453 -- OVERNIGHT TRVL EXP-GENERAL		40,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,812,228
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		280,000
683 -- PROF SERV ENGINEER & ARCHITECT		130,000
686 -- PROF SERV OTHER		2,633,260
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,299,684
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		\$ 25,839,472
LESS - FINANCIAL PLAN SAVINGS		\$ 6,207,000
NET OTHER THAN PERSONAL SERVICES		\$ 32,046,472

DEPARTMENT OF CITY PLANNING  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$16,328,895	258	\$19,137,132	\$2,808,237 +	253	\$17,163,062	\$1,974,070 -
<div style="border: 1px dashed black; padding: 2px;">           RESPONSIBLE FOR THE CITY'S PHYSICAL AND SOCIOECONOMIC PLANNING, INCLUDING LAND USE AND ENVIRONMENTAL REVIEW, PREPARATION OF PLANS AND POLICIES, AND PROVISION OF TECHNICAL ASSISTANCE AND PLANNING INFORMATION TO GOVERNMENT AGENCIES, PUBLIC OFFICIALS, COMMUNITY BOARDS, AND THE PUBLIC.         </div>							
003 -- GEOGRAPHIC SYSTEMS	\$1,947,802	31	\$1,959,375	\$11,573 +	31	\$1,960,018	\$643 +
<div style="border: 1px dashed black; padding: 2px;">           DEVELOPS AND MAINTAINS AUTOMATED GEOGRAPHIC INFORMATION PRODUCTS FOR CITYWIDE AND AGENCY-SPECIFIC USE, INCLUDING A VARIETY OF GEOGRAPHIC AND CARTOGRAPHIC FILES FOR COMPUTER MAPPING OR GEOGRAPHIC INFORMATION SYSTEMS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$18,276,697	289	\$21,096,507	\$2,819,810 +	284	\$19,123,080	\$1,973,427 -
002 -- OTHER THAN PERSONAL SERVICES	\$1,713,524		\$3,358,408	\$1,644,884 +		\$5,388,528	\$2,030,120 +
<div style="border: 1px dashed black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE CHARTER-MANDATED OPERATIONS OF THE DEPARTMENT.         </div>							
004 -- GEOGRAPHIC SYSTEMS	\$297,688		\$297,688			\$297,688	
<div style="border: 1px dashed black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE ACTIVITIES OF GEOGRAPHIC SYSTEMS SERVICES.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,011,212		\$3,656,096	\$1,644,884 +		\$5,686,216	\$2,030,120 +
TOTAL DEPARTMENT	\$20,287,909	289	\$24,752,603	\$4,464,694 +	284	\$24,809,296	\$56,693 +
NET TOTAL DEPARTMENT	\$20,287,909		\$24,752,603	\$4,464,694 +		\$24,809,296	\$56,693 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$7,448,889		\$7,637,645	\$188,756 +		\$12,045,417	\$4,407,772 +
OTHER CATEGORICAL	165,000		165,000				165,000 -
CAPITAL FUNDS - I.F.A.							
STATE			644,629	644,629 +			644,629 -
FEDERAL - C.D.	11,633,629		11,807,951	174,322 +		11,721,405	86,546 -
FEDERAL - OTHER	1,040,391		4,497,378	3,456,987 +		1,042,474	3,454,904 -
TOTAL	\$20,287,909		\$24,752,603	\$4,464,694 +		\$24,809,296	\$56,693 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,974,385 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,841,319 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$445,334 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 284 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 110 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 36 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		330,047
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		\$ 463,641
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		11,000
337 -- BOOKS-OTHER		8,700
338 -- LIBRARY BOOKS		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 55,369
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		367,662
417 -- ADVERTISING		20,425
42C -- HEAT LIGHT & POWER	856	392,286
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		167,156
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,324,500
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
686 -- PROF SERV OTHER		3,351,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,544,018
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,388,528

GEOGRAPHIC SYSTEMS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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

GEOGRAPHIC SYSTEMS  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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

DEPARTMENT OF INVESTIGATION  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$12,058,546	210	\$12,410,455	\$351,909 +	209	\$12,423,469	\$13,014 +
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	\$2,696,251	62	\$3,200,793	\$504,542 +	59	\$2,782,793	\$418,000 -
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	\$14,754,797	272	\$15,611,248	\$856,451 +	268	\$15,206,262	\$404,986 -
002 -- OTHER THAN PERSONAL SERVICES	\$4,453,394		\$5,159,102	\$705,708 +		\$4,643,531	\$515,571 -
OTPS APPROPRIATION OF CITY FUNDS TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DEPARTMENT OPERATIONS.							
004 -- INSPECTOR GENERAL-OTPS	\$533,092		\$2,117,092	\$1,584,000 +		\$1,571,240	\$545,852 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES AND EQUIPMENT THROUGH INTRA-CITY FUNDS FOR INSPECTORS GENERAL OFFICES.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,986,486		\$7,276,194	\$2,289,708 +		\$6,214,771	\$1,061,423 -
TOTAL DEPARTMENT	\$19,741,283	272	\$22,887,442	\$3,146,159 +	268	\$21,421,033	\$1,466,409 -
LESS -- INTRA-CITY SALES	\$3,026,645		\$5,028,645	\$2,002,000 +		\$4,064,793	\$963,852 -
NET TOTAL DEPARTMENT	\$16,714,638		\$17,858,797	\$1,144,159 +		\$17,356,240	\$502,557 -
FUNDING SUMMARY							
CITY FUNDS	\$16,394,638		\$16,848,797	\$454,159 +		\$17,036,240	\$187,443 +
OTHER CATEGORICAL	320,000		957,000	637,000 +		320,000	637,000 -
CAPITAL FUNDS - I.F.A.							
STATE			53,000	53,000 +			53,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$16,714,638		\$17,858,797	\$1,144,159 +		\$17,356,240	\$502,557 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,396,486 AND JUDGEMENTS AND CLAIMS OF \$329,026 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,545,168 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$323,422 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 268 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 268 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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 FURNITURE		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		2,527,722
417 -- ADVERTISING		7,000
42C -- HEAT LIGHT & POWER	856	159,557
423 -- HEAT LIGHT & POWER		1
451 -- NON OVERNIGHT TRVL EXP-GENERAL		51,337
460 -- SPECIAL EXPENSE		258,365
499 -- OTHER EXPENSES - GENERAL		72,080
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,705,730
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		\$ 4,643,531

INSPECTOR GENERAL-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		354,739

INSPECTOR GENERAL-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		\$      390,844
		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,000,000
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		\$    1,061,595
		-----
70 FIXED & MISCELLANEOUS CHARGES		
794 -- TRAINING CITY EMPLOYEES		140
		-----
SUBTOTAL OBJECT CLASS      FIXED & MISCELLANEOUS CHARGES		\$            140
		-----
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    1,571,240

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM APPROPRIATION	\$4,333,715		\$4,832,146	\$498,431 +	\$16,192,916	\$11,360,770 +
<div style="border: 1px solid black; padding: 5px;">           TO PRESENT, ACQUIRE, PREPARE AND PRESERVE RECORDED MATERIALS FOR CURRENT AND FUTURE REFERENCE AND RESEARCH, THE CITY PROVIDES FUNDS FOR MAINTENANCE, SECURITY, ENERGY AND SELECTIVE PROGRAMMATIC COSTS. THE 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.)         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,333,715		\$4,832,146	\$498,431 +	\$16,192,916	\$11,360,770 +
TOTAL DEPARTMENT	\$4,333,715		\$4,832,146	\$498,431 +	\$16,192,916	\$11,360,770 +
NET TOTAL DEPARTMENT	\$4,333,715		\$4,832,146	\$498,431 +	\$16,192,916	\$11,360,770 +
FUNDING SUMMARY						
CITY FUNDS	\$4,333,715		\$4,832,146	\$498,431 +	\$16,192,916	\$11,360,770 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$4,333,715		\$4,832,146	\$498,431 +	\$16,192,916	\$11,360,770 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS PENSIONS OF \$1,110,960 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND DEBT SERVICE FOR \$31,163,767 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY.  
2. THE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR AN ESTIMATED 148 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS.



LUMP SUM APPROPRIATION  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,673,159
423 -- HEAT LIGHT & POWER		764,573
		-----
SUBTOTAL OBJECT CLASS   OTHER SERVICES AND CHARGES		\$ 3,437,732
		-----
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		12,755,184
		-----
SUBTOTAL OBJECT CLASS   FIXED & MISCELLANEOUS CHARGES		\$ 12,755,184
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,192,916

NEW YORK PUBLIC LIBRARY  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
003 -- LUMP SUM-BORO OF MANHATTAN	\$3,027,474		\$4,557,597	\$1,530,123 +	\$25,312,949	\$20,755,352 +
<p>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.</p>						
004 -- LUMP SUM- BOR OF BRONX	\$2,822,782		\$3,108,770	\$285,988 +	\$22,314,762	\$19,205,992 +
<p>TO PROVIDE FREE LIBRARY SERVICE IN 34 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF THE BRONX, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
005 -- LUMP SUM-BORO OF STATEN ISL	\$626,968		\$715,085	\$88,117 +	\$9,869,825	\$9,154,740 +
<p>TO PROVIDE FREE LIBRARY SERVICE IN 12 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF STATEN ISLAND, FUNDS ARE APPROPRIATED TO SUPPORT THE NECESSARY STAFF, LIBRARY MATERIALS, SUPPLIES AND OTHER ASSOCIATED COSTS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. IN ADDITION, CITY FUNDS ARE PROVIDED FOR ADULT LITERACY PROGRAM SERVICES.</p>						
006 -- SYSTEMWIDE SERVICES	\$5,670,691		\$2,366,691	\$3,304,000 -	\$25,239,490	\$22,872,799 +
<p>TO PROVIDE SERVICES AND MATERIALS NOT AVAILABLE AT INDIVIDUAL BRANCHES, FUNDS ARE APPROPRIATED FOR THREE CENTRAL LIBRARIES OF THE NEW YORK PUBLIC LIBRARY (DONNELL, MID-MANHATTAN AND LINCOLN CENTER). SUCH SERVICES AND MATERIALS INCLUDE: FOREIGN LANGUAGE COLLECTIONS, YOUNG ADULT COLLECTIONS, A CENTRAL CHILDREN'S ROOM, AND GENERAL REFERENCE MATERIALS.</p>						
007 -- CONSULTANT & ADVISORY SVCS	\$444,979		\$444,979		\$1,311,128	\$866,149 +
<p>TO COORDINATE THE EFFORTS TO PROVIDE CURRENT PROGRAMMING AND SERVICES AND PROVIDE INFORMATION AND GUIDANCE ON THE SELECTION AND USE OF ALL TYPES OF LIBRARY MATERIALS, FUNDS ARE APPROPRIATED FOR SPECIALTY OFFICES THROUGHOUT THE BRANCH LIBRARY SYSTEM.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$12,592,894		\$11,193,122	\$1,399,772 -	\$84,048,154	\$72,855,032 +
TOTAL DEPARTMENT	\$12,592,894		\$11,193,122	\$1,399,772 -	\$84,048,154	\$72,855,032 +
NET TOTAL DEPARTMENT	\$12,592,894		\$11,193,122	\$1,399,772 -	\$84,048,154	\$72,855,032 +
FUNDING SUMMARY						
CITY FUNDS	\$12,592,894		\$11,193,122	\$1,399,772 -	\$84,048,154	\$72,855,032 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$12,592,894		\$11,193,122	\$1,399,772 -	\$84,048,154	\$72,855,032 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$832,593 AND FOR JUDGEMENTS AND CLAIMS OF \$59,383 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,595,339 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$29,796 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR AN ESTIMATED 1,192 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS.

003

LUMP SUM-BORO OF MANHATTAN  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	3,395,963
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,395,965
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		21,916,984
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 21,916,984
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,312,949

004

LUMP SUM- BOR OF BRONX  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	2,172,131
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,172,131
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		20,142,631
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,142,631
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,314,762

005

LUMP SUM-BORO OF STATEN ISL  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
42C -- HEAT LIGHT & POWER	856	669,265
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 669,265
70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		9,200,560
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,200,560
GROSS OTHER THAN PERSONAL SERVICES		\$ 9,869,825

006

SYSTEMWIDE SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		25,239,490
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 25,239,490
GROSS OTHER THAN PERSONAL SERVICES		\$ 25,239,490

007

CONSULTANT & ADVISORY SVCS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

70 FIXED & MISCELLANEOUS CHARGES		
716 -- PAYMENTS TO LIBRARIES		1,311,128
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,311,128

LUMP SUM  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES	\$	1,311,128

BROOKLYN PUBLIC LIBRARY  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$8,075,075	\$9,639,495	\$1,564,420 +	\$62,363,234	\$52,723,739 +
<div style="border: 1px solid black; padding: 5px;">           TO PROVIDE FREE LIBRARY SERVICE AT THE MAIN LIBRARY, BUSINESS LIBRARY AND 58 NEIGHBORHOOD BRANCHES THROUGHOUT THE BOROUGH OF BROOKLYN, FUNDING IS PROVIDED TO SUPPORT THE SELECTION, PURCHASE AND PREPARATION OF BOOKS, PERIODICALS, PAMPHLETS, PICTURES, RECORDS AND FILMS. PROVIDES FOR THE OPERATION AND MAINTENANCE OF THE EXISTING FACILITIES AND ASSOCIATED ENERGY COSTS. BROOKLYN PUBLIC LIBRARY ALSO PROVIDES ADULT LITERACY PROGRAM SERVICES.         </div>					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,075,075	\$9,639,495	\$1,564,420 +	\$62,363,234	\$52,723,739 +
TOTAL DEPARTMENT	\$8,075,075	\$9,639,495	\$1,564,420 +	\$62,363,234	\$52,723,739 +
NET TOTAL DEPARTMENT	\$8,075,075	\$9,639,495	\$1,564,420 +	\$62,363,234	\$52,723,739 +
FUNDING SUMMARY					
CITY FUNDS	\$8,075,075	\$9,639,495	\$1,564,420 +	\$62,363,234	\$52,723,739 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$8,075,075	\$9,639,495	\$1,564,420 +	\$62,363,234	\$52,723,739 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$555,062 AND JUDGEMENTS AND CLAIMS OF \$848 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,603,000 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$8,089 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR AN ESTIMATED 1,266 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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	2,961,004
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    2,961,004
60 CONTRACTUAL SERVICES 686 -- PROF SERV OTHER		2,000
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        2,000
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		59,398,980
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$    59,398,980
GROSS OTHER THAN PERSONAL SERVICES		\$    62,363,234

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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- LUMP SUM	\$7,575,130		\$9,110,384	\$1,535,254 +	\$60,391,780	\$51,281,396 +
<div style="border: 1px solid black; padding: 5px;">           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.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$7,575,130		\$9,110,384	\$1,535,254 +	\$60,391,780	\$51,281,396 +
TOTAL DEPARTMENT	\$7,575,130		\$9,110,384	\$1,535,254 +	\$60,391,780	\$51,281,396 +
NET TOTAL DEPARTMENT	\$7,575,130		\$9,110,384	\$1,535,254 +	\$60,391,780	\$51,281,396 +
FUNDING SUMMARY						
CITY FUNDS	\$7,575,130		\$9,110,384	\$1,535,254 +	\$60,391,780	\$51,281,396 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$7,575,130		\$9,110,384	\$1,535,254 +	\$60,391,780	\$51,281,396 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$718,245 AND PENSIONS OF \$4,883,000 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$21,530 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR AN ESTIMATED 1,009 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	2,818,719
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,818,719
70 FIXED & MISCELLANEOUS CHARGES 716 -- PAYMENTS TO LIBRARIES		57,573,061
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 57,573,061
GROSS OTHER THAN PERSONAL SERVICES		\$ 60,391,780



DEPARTMENT OF EDUCATION  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
401 -- GE INSTR & SCH LEADERSHIP - P	\$4,076,415,366	59,581	\$4,443,325,229	\$366,909,863 +	62,440	\$4,892,145,950	\$448,820,721 +
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	\$717,812,547	15,149	\$827,652,775	\$109,840,228 +	12,376	\$880,140,253	\$52,487,478 +
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	\$190,291,442	2,443	\$211,612,012	\$21,320,570 +	2,458	\$212,380,899	\$768,887 +
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	\$535,708,104	11,824	\$588,325,028	\$52,616,924 +	11,824	\$609,284,697	\$20,959,669 +
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	\$146,851,792	2,329	\$155,801,643	\$8,949,851 +	2,329	\$161,459,529	\$5,657,886 +
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	\$371,466,177	792	\$377,225,032	\$5,758,855 +	809	\$389,895,835	\$12,670,803 +
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	\$176,000,263	1,922	\$177,459,322	\$1,459,059 +	1,905	\$175,185,225	\$2,274,097 -
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	\$155,620,370	2,041	\$160,072,652	\$4,452,282 +	1,971	\$146,705,130	\$13,367,522 -
ALL ASPECTS OF THE ADMINISTRATION OF THE DEPARTMENT OF EDUCATION ACTIVITIES ARE INCLUDED WITHIN MAJOR DIVISIONS AND OFFICES. THE DEPUTY CHANCELLOR FOR INSTRUCTION OVERSEES REGIONAL INSTRUCTIONAL SUPERINTENDENTS FOR PRE-K THROUGH GRADE 12, INSTRUCTIONAL ASSESSMENT AND ACCOUNTABILITY, SUPPORTING OFFICES INCLUDE ENGLISH LANGUAGE LEARNERS, FUNDED PROGRAMS, SCHOOL IMPROVEMENT, SPECIAL EDUCATION, ARTS, PARENT OUTREACH. THE DEPUTY CHANCELLOR FOR FINANCE AND ADMINISTRATION OVERSEES ALL BUSINESS, OPERATIONAL AND FINANCIAL SUPPORT FUNCTIONS, INCLUDING THE DIVISIONS OF SCHOOL FACILITIES, MANAGEMENT INFORMATION SERVICES, PUPIL TRANSPORTATION AND FOOD SERVICES. DEPUTY CHANCELLOR FOR OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.							
461 -- FRINGE BENEFITS - PS	\$1,750,514,074		\$1,791,493,515	\$40,979,441 +		\$1,942,892,268	\$151,398,753 +
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	\$1,831,673,063	23,069	\$1,827,791,772	\$3,881,291 -	23,436	\$1,339,158,251	\$488,633,521 -
PROVIDES FEDERAL AND STATE FUNDS THAT HAVE BEEN ALLOCATED FOR SPECIFIC PURPOSES. ALSO INCLUDED IN CATEGORICAL PROGRAMS ARE GRANTS AND AWARDS FROM NON-PUBLIC AGENCIES AND INSTITUTIONS. TITLE I OF THE EDUCATION CONSOLIDATION AND IMPROVEMENT ACT (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	\$181,416,419		\$24,223,609	\$157,192,810 -		\$24,223,609	

DEPARTMENT OF EDUCATION  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
-----							
PROVIDES A RESERVE TO FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.							
-----							
SUB-TOTAL PERSONAL SERVICES	10,133,769,617	119150	\$10,584,982,589	\$451,212,972 +	119548	10,773,471,646	\$188,489,057 +
=====							
-----							
402 -- GE INSTR & SCH LEADERSHIP - O	\$470,104,426		\$449,443,431	\$20,660,995 -		\$512,273,684	\$62,830,253 +
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	\$9,735,000		\$9,735,000			\$9,735,000	
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	\$23,073,956		\$23,073,956			\$14,074,072	\$8,999,884 -
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	\$29,395,400		\$29,395,400			\$21,422,400	\$7,973,000 -
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	\$105,030,114		\$105,030,114			\$125,029,918	\$19,999,804 +
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	\$141,550,818		\$147,090,618	\$5,539,800 +		\$170,706,218	\$23,615,600 +
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	\$818,298,060		\$818,778,623	\$480,563 +		\$915,813,060	\$97,034,437 +
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	\$155,000,000		\$154,703,183	\$296,817 -		\$174,911,674	\$20,208,491 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT SCHOOL FOOD SERVICES OPERATIONS.							
-----							
442 -- SCHOOL SAFETY - OTPS	\$157,787,629		\$157,787,629			\$169,535,193	\$11,747,564 +
OTPS APPROPRIATION TO PROVIDE FOR ALL SCHOOL SAFETY NEEDS THROUGH AN INTRA-CITY WITH THE POLICE DEPARTMENT.							
-----							
444 -- ENERGY AND LEASES - OTPS	\$311,684,037		\$354,054,473	\$42,370,436 +		\$361,556,481	\$7,502,008 +
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	\$189,669,586		\$226,890,296	\$37,220,710 +		\$209,873,835	\$17,016,461 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CENTRAL ADMINISTRATIVE OPERATIONS.							
-----							
470 -- SE PRE-K CONTRACT PMTS - OTPS	\$455,555,000		\$496,987,000	\$41,432,000 +		\$541,531,689	\$44,544,689 +
PROVIDES FOR THE PAYMENTS TO SCHOOL DISTRICTS TO PROVIDE SPECIAL EDUCATIONAL SERVICES, INCLUDING TRANSPORTATION, TO PRE-SCHOOL CHILDREN.							
-----							
472 -- CHARTER/CONTRACT/FOSTER CARE	\$334,266,281		\$395,413,910	\$61,147,629 +		\$485,646,260	\$90,232,350 +

DEPARTMENT OF EDUCATION  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
PROVIDES FOR THE PAYMENTS TO CHARTER SCHOOLS, IN-STATE AND OUT-STATE CONTRACT SCHOOLS, AND NON-RESIDENT TUITION FOR FOSTER CARE PLACEMENTS.					
474 -- NPS & FIT PMTS - OTPS	\$51,614,767		\$2,184,374 +		\$200,000 -
PROVIDES FOR THE PAYMENTS TO NON-PUBLIC SCHOOLS AND FASHION INSTITUTE OF TECHNOLOGY (FIT).					
482 -- CATEGORICAL PROGRAMS - OTPS	\$757,383,670		\$59,784,812 +		\$34,013,900 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CATEGORICAL PROGRAM OPERATIONS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$4,010,148,744	\$4,239,351,256	\$229,202,512 +	\$4,548,863,207	\$309,511,951 +
TOTAL DEPARTMENT	14,143,918,361	119150 \$14,824,333,845	\$680,415,484 +	119548 15,322,334,853	\$498,001,008 +
LESS -- INTRA-CITY SALES	\$8,305,726		\$671,351 +		\$1,001,643 -
NET TOTAL DEPARTMENT	14,135,612,635	\$14,815,356,768	\$679,744,133 +	15,314,359,419	\$499,002,651 +
FUNDING SUMMARY					
CITY FUNDS	\$5,773,199,658	\$6,193,569,701	\$420,370,043 +	\$6,482,548,737	\$288,979,036 +
OTHER CATEGORICAL	36,002,630	53,518,756	17,516,126 +	39,248,956	14,269,800 -
CAPITAL FUNDS - I.F.A.					
STATE	6,513,795,142	6,679,198,949	165,403,807 +	7,039,363,710	360,164,761 +
FEDERAL - C.D.	5,000,000	5,000,000		5,000,000	
FEDERAL - OTHER	1,807,615,205	1,884,069,362	76,454,157 +	1,748,198,016	135,871,346 -
TOTAL	14,135,612,635	\$14,815,356,768	\$679,744,133 +	15,314,359,419	\$499,002,651 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET NET TOTAL DEPARTMENT APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$360,795,014 AND JUDGEMENT AND CLAIMS OF \$33,000,000 ARE APPROPRIATED IN MISCELLANEOUS BUDGET, LEGAL SERVICES OF \$15,000,163 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET, AND DEBT SERVICE OF \$809,484,617 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY WHICH INCLUDES PAYMENTS FOR LEASE PURCHASE AND CITY GUARANTEED DEBT. ALSO, ASSOCIATED COSTS FOR PENSIONS OF \$1,596,590,827 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. THE PENSION AMOUNT SHOWN INCLUDES STATE FUNDS OF \$64,714,792 AND EXCLUDES INTRA-CITY FUNDS OF \$136,005,294 IN THE FY 2007 EXECUTIVE BUDGET FOR WHICH THE APPROPRIATION IS INCLUDED IN THE UNIT OF APPROPRIATION 482.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 119,548 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 96,359 WILL BE CITY-FUNDED. PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 16,709 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 15,571 WILL BE CITY-FUNDED.

GE INSTR & SCH LEADERSHIP - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		188,076,242
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		599,641
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 188,675,883
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		37,791,859
337 -- BOOKS-OTHER		105,342,078
338 -- LIBRARY BOOKS		12,589,973
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 155,723,910
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	042	1,250,000
400 -- CONTRACTUAL SERVICES-GENERAL		27,114,266
402 -- TELEPHONE & OTHER COMMUNICATNS		14,197,564
414 -- RENTALS - LAND BLDGS & STRUCTS		750,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,679,820
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
499 -- OTHER EXPENSES - GENERAL		2,025,450
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 47,019,100
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		57,320
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		36,187,432
686 -- PROF SERV OTHER		4,986,284
689 -- PROF SERV CURRIC & PROF DEVEL		30,848,954
695 -- EDUCATION & REC FOR YOUTH PRGM		327,880
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 120,124,791
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		\$ 512,273,684

404

SE INSTR & SCH LEADERSHIP -OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		743,331
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		137,004
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 880,335
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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 360,058

SE INSTR & SCH LEADERSHIP -OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		\$ 9,735,000
-----		
416	REGIONAL & CW INSTR & OPER ADMIN - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,377,179
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		7,864
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 4,385,043
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		\$ 14,074,072

422	CW SE INSTR & SCHL LEADERSHIP - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,142,701
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,142,701
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,780,769
337 -- BOOKS-OTHER		2,186,991
338 -- LIBRARY BOOKS		370,407
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,338,167
40 OTHER SERVICES AND CHARGES		

CW SE INSTR & SCHL LEADERSHIP - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		\$ 21,422,400

 424 SE INSTRUCTIONAL SUPPORT - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,569,316
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		310,250
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,879,566
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		2,857,238
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		21,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,897,063
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		106,343,507
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 110,835,851
GROSS OTHER THAN PERSONAL SERVICES		\$ 125,029,918

 436 SCHOOL FACILITIES - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		18,870,060
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 18,870,060
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	856	2,366,577

SCHOOL FACILITIES - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    2,366,577
-----		
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		87,889,377
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		43,074,675
685 -- PROF SERV DIRECT EDUC SERV		3,042,529
-----		
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$ 149,469,581
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$    170,706,218
-----		
438	PUPIL TRANSPORTATION - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,281,811
-----		
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$    5,281,811
-----		
60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		848,427,727
-----		
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$    848,427,727
-----		
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		7,042,000
772 -- NYC TRNST AUTH RED FR SCHL CHD		45,000,000
773 -- PRIV BUS COMP RED FR SCHL CHLD		10,061,522
-----		
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$    62,103,522
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$    915,813,060
-----		
440	SCHOOL FOOD SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,417,437
110 -- FOOD & FORAGE SUPPLIES		115,827,678
-----		
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$ 126,245,115
-----		
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
499 -- OTHER EXPENSES - GENERAL		37,542,000
-----		
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    38,571,314
-----		
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

SCHOOL FOOD SERVICES - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
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		\$ 174,911,674

442 SCHOOL SAFETY - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 451 -- NON OVERNIGHT TRVL EXP-GENERAL 499 -- OTHER EXPENSES - GENERAL	056 168,966,197 500 26,518
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 168,993,215
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$ 169,535,193

444 ENERGY AND LEASES - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 109 -- FUEL OIL	201,000 50,550,400
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 50,751,400
-----		
40	OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 414 -- RENTALS - LAND BLDGS & STRUCTS 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER	856 255,000 107,893,495 856 195,141,968 7,514,618
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 310,805,081
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$ 361,556,481

454 CENTRAL ADMINISTRATION - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10	SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 117 -- POSTAGE 199 -- DATA PROCESSING SUPPLIES	52,531,488 500,000 5,000,000
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 58,031,488
-----		
30	PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 337 -- BOOKS-OTHER 338 -- LIBRARY BOOKS	362,407 577,686 52,546



CENTRAL ADMINISTRATION - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 992,639
-----		
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	20,331
40X -- CONTRACTUAL SERVICES-GENERAL	858	7,612,966
400 -- CONTRACTUAL SERVICES-GENERAL		12,635,386
402 -- TELEPHONE & OTHER COMMUNICATNS		5,077,676
414 -- RENTALS - LAND BLDGS & STRUCTS		29,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,992,343
454 -- OVERNIGHT TRVL EXP-SPECIAL		3,000
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 27,370,702
-----		
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,287
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		7,007,699
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		43,317,869
685 -- PROF SERV DIRECT EDUC SERV		12,954,752
686 -- PROF SERV OTHER		16,171,994
689 -- PROF SERV CURRIC & PROF DEVEL		2,188,424
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 122,988,940
-----		
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		\$ 209,873,835
-----		
470	SE PRE-K CONTRACT PMTS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		64,124,691
670 -- PMTS CONTRACT/CORPORAT SCHOOL		324,367,810
685 -- PROF SERV DIRECT EDUC SERV		153,039,188
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 541,531,689
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$ 541,531,689
-----		
472	CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
60 CONTRACTUAL SERVICES		
669 -- TRANSPORTATION OF PUPILS		1,759,684
670 -- PMTS CONTRACT/CORPORAT SCHOOL		458,081,335
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 459,841,019
-----		
70 FIXED & MISCELLANEOUS CHARGES		
718 -- PMNT SPEC SCHOOL HANDICAP CHLD		1,600,000
730 -- TUITION PAYMENTS FOR FOSTER CARE		22,341,051
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		\$ 485,646,260

NPS & FIT PMTS - OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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 338 -- LIBRARY BOOKS		16,247,770 2,069,760
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$ 18,317,530
70 FIXED & MISCELLANEOUS CHARGES 793 -- FMNTS FASHION INSTITUT TECHNOL		30,872,611
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$ 30,872,611
GROSS OTHER THAN PERSONAL SERVICES		\$ 53,599,141

482

CATEGORICAL PROGRAMS - OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS 100 -- SUPPLIES + MATERIALS - GENERAL 109 -- FUEL OIL 110 -- FOOD & FORAGE SUPPLIES 130 -- INSTRUCTIONL SUPPLIES-BOE ONLY 199 -- DATA PROCESSING SUPPLIES		77,187,898 300 8,074,968 1,158,169 3,500,000
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$ 89,921,335
30 PROPERTY AND EQUIPMENT 300 -- EQUIPMENT GENERAL 337 -- BOOKS-OTHER 338 -- LIBRARY BOOKS		8,639,140 30,721,312 9,344,948
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$ 48,705,400
40 OTHER SERVICES AND CHARGES 40X -- CONTRACTUAL SERVICES-GENERAL 400 -- CONTRACTUAL SERVICES-GENERAL 402 -- TELEPHONE & OTHER COMMUNICATNS 423 -- HEAT LIGHT & POWER 451 -- NON OVERNIGHT TRVL EXP-GENERAL 452 -- NON OVERNIGHT TRVL EXP-SPECIAL 453 -- OVERNIGHT TRVL EXP-GENERAL 499 -- OTHER EXPENSES - GENERAL	095	136,005,294 6,642,710 6,799,645 3,000 5,952,283 145,275 255,907 227,069,421
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 382,873,535
60 CONTRACTUAL SERVICES 602 -- TELECOMMUNICATIONS MAINT 607 -- MAINT & REP MOTOR VEH EQUIP 612 -- OFFICE EQUIPMENT MAINTENANCE 613 -- DATA PROCESSING EQUIPMENT 615 -- PRINTING CONTRACTS 622 -- TEMPORARY SERVICES 624 -- CLEANING SERVICES 633 -- TRANSPORTATION EXPENDITURES 669 -- TRANSPORTATION OF PUPILS 670 -- PMTS CONTRACT/CORPORAT SCHOOL 671 -- TRAINING PRGM CITY EMPLOYEES 676 -- MAINT & OPER OF INFRASTRUCTURE 678 -- PAYMENTS TO DELEGATE AGENCIES 681 -- PROF SERV ACTING & AUDITING 682 -- PROF SERV LEGAL SERVICES 683 -- PROF SERV ENGINEER & ARCHITECT 684 -- PROF SERV COMPUTER SERVICES 685 -- PROF SERV DIRECT EDUC SERV 686 -- PROF SERV OTHER 688 -- BANK CHARGES PUBLIC ASST ACCT 689 -- PROF SERV CURRIC & PROF DEVEL 695 -- EDUCATION & REC FOR YOUTH PRGM		8,633,943 6,500 1,063,445 589,348 1,105,111 5,666,237 601 524,622 2,463,970 6,459,917 508,983 5,088,220 59,225 103,360 133,379 83,947 3,900,369 189,488,609 3,194,812 153,864 23,089,945 51,550
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$ 252,369,957
70 FIXED & MISCELLANEOUS CHARGES 718 -- PMNT SPEC SCHOOL HANDICAP CHLD 794 -- TRAINING CITY EMPLOYEES		9,284,354 1

COMMUNITY COLLEGE-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 9,284,355
	GROSS OTHER THAN PERSONAL SERVICES	\$ 783,154,582

CITY UNIVERSITY OF NEW YORK  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

GOVERNED BY A SEVENTEEN MEMBER BOARD AND ADMINISTERED BY A CHANCELLOR, THE CONSTITUENT UNITS OF THE CITY UNIVERSITY OF NEW YORK INCLUDE 10 SENIOR COLLEGES, ONE TECHNICAL SCHOOL, A GRADUATE CENTER, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, 6 COMMUNITY COLLEGES, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY COLLEGE PS	\$345,363,943	4,137	\$376,575,571	\$31,211,628 +	4,116	\$347,399,441	\$29,176,130 -
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	\$11,218,108	221	\$11,242,656	\$24,548 +	221	\$11,236,035	\$6,621 -
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	\$356,582,051	4,358	\$387,818,227	\$31,236,176 +	4,337	\$358,635,476	\$29,182,751 -
001 -- COMMUNITY COLLEGE-OTPS	\$183,939,220		\$208,719,135	\$24,779,915 +		\$147,396,715	\$61,322,420 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY COLLEGE OPERATIONS.							
003 -- HUNTER SCHOOLS-OTPS	\$645,226		\$723,155	\$77,929 +		\$685,919	\$37,236 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HUNTER SCHOOLS OPERATIONS.							
005 -- EDUCATIONAL AID	\$11,365,000		\$11,165,000	\$200,000 -			\$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	\$230,949,446		\$255,607,290	\$24,657,844 +		\$183,082,634	\$72,524,656 -
TOTAL DEPARTMENT	\$587,531,497	4,358	\$643,425,517	\$55,894,020 +	4,337	\$541,718,110	\$101,707,407 -
LESS -- INTRA-CITY SALES	\$7,139,019		\$54,042,532	\$46,903,513 +		\$8,307,849	\$45,734,683 -
NET TOTAL DEPARTMENT	\$580,392,478		\$589,382,985	\$8,990,507 +		\$533,410,261	\$55,972,724 -
FUNDING SUMMARY							
CITY FUNDS	\$389,522,978		\$398,213,485	\$8,690,507 +		\$342,371,261	\$55,842,224 -
OTHER CATEGORICAL	2,669,500		2,669,500			2,839,000	169,500 +
CAPITAL FUNDS - I.F.A.							
STATE	188,200,000		188,200,000			188,200,000	
FEDERAL - C.D.							
FEDERAL - OTHER			300,000	300,000 +			300,000 -
TOTAL	\$580,392,478		\$589,382,985	\$8,990,507 +		\$533,410,261	\$55,972,724 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,774,548 AND JUDGEMENTS AND CLAIMS OF \$1,000,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$33,271,980 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$43,613,374 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$500,382 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4,337 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4,337 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 2,268 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,268 WILL BE CITY FUNDED.

COMMUNITY COLLEGE-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		32,346,033
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		25,288
106 -- MOTOR VEHICLE FUEL		42,302
107 -- MEDICAL,SURGICAL & LAB SUPPLY		90,936
109 -- FUEL OIL		1,140,877
117 -- POSTAGE		1,339,741
199 -- DATA PROCESSING SUPPLIES		114,415
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 35,099,592
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		10,735,690
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		8,833,285
417 -- ADVERTISING		595,537
42C -- HEAT LIGHT & POWER	856	20,458,558
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		\$ 64,649,350
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,418,895
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		\$ 11,349,033
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		\$ 147,396,715

HUNTER SCHOOLS-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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 2007

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	235,494
-----		
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        348,407
-----		
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		\$        685,919
-----		
012	SENIOR COLLEGE OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
70 FIXED & MISCELLANEOUS CHARGES		
703 -- ADV TO STNY FR CUNY SR COL EXP		35,000,000
-----		
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$    35,000,000
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$    35,000,000

CIVILIAN COMPLAINT REVIEW BOARD  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- CCRB-PS	\$8,162,126	184	\$8,239,252	\$77,126 +	160	\$7,261,858	\$977,394 -
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	\$8,162,126	184	\$8,239,252	\$77,126 +	160	\$7,261,858	\$977,394 -
002 -- CCRB-OTPS	\$1,773,455		\$1,971,205	\$197,750 +		\$1,929,652	\$41,553 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,773,455		\$1,971,205	\$197,750 +		\$1,929,652	\$41,553 -
TOTAL DEPARTMENT	\$9,935,581	184	\$10,210,457	\$274,876 +	160	\$9,191,510	\$1,018,947 -
NET TOTAL DEPARTMENT	\$9,935,581		\$10,210,457	\$274,876 +		\$9,191,510	\$1,018,947 -
FUNDING SUMMARY							
CITY FUNDS	\$9,935,581		\$10,141,602	\$206,021 +		\$9,191,510	\$950,092 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			68,855	68,855 +			68,855 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$9,935,581		\$10,210,457	\$274,876 +		\$9,191,510	\$1,018,947 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,069,577 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$741,142 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$11,963 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 160 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 160 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

CCRB-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	10,000
100 -- SUPPLIES + MATERIALS - GENERAL		73,910
106 -- MOTOR VEHICLE FUEL		7,000
117 -- POSTAGE		20,319
199 -- DATA PROCESSING SUPPLIES		26,000
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       137,229
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	373,649
412 -- RENTALS OF MISC.EQUIP		55,000
414 -- RENTALS - LAND BLDGS & STRUCTS		994,393
417 -- ADVERTISING		2,800
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		4,000
499 -- OTHER EXPENSES - GENERAL		33,542
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$   1,655,129
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,000
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		\$       98,700
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		206
794 -- TRAINING CITY EMPLOYEES		1,000
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$        1,206
GROSS OTHER THAN PERSONAL SERVICES		\$   1,929,652



POLICE DEPARTMENT  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS
001 -- OPERATIONS	\$2,297,682,479	31,897	\$2,456,921,588	\$159,239,109 +	33,289	\$2,438,274,155	\$18,647,433 -	
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	\$234,638,991	2,812	\$239,638,287	\$4,999,296 +	2,812	\$247,251,227	\$7,612,940 +	
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.	\$163,474,416	405	\$167,034,789	\$3,560,373 +	427	\$178,628,817	\$11,594,028 +	
RESPONSIBLE FOR THE MAINTENANCE OF ORDER AND SECURITY IN AND AROUND PUBLIC SCHOOLS.								
004 -- ADMINISTRATION-PERSONNEL	\$182,313,426	2,061	\$186,984,169	\$4,670,743 +	2,061	\$185,888,244	\$1,095,925 -	
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	\$94,575,736	661	\$94,504,715	\$71,021 -	661	\$94,152,494	\$352,221 -	
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	\$77,664,142	2,620	\$91,817,121	\$14,152,979 +	2,591	\$89,288,439	\$2,528,682 -	
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	\$187,138,754	3,041	\$186,288,219	\$850,535 -	3,041	\$184,439,788	\$1,848,431 -	
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	\$130,643,269	1,014	\$131,550,865	\$907,596 +	1,014	\$129,211,301	\$2,339,564 -	
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	\$3,368,131,213	44,511	\$3,554,739,753	\$186,608,540 +	45,896	\$3,547,134,465	\$7,605,288 -	
100 -- OPERATIONS-OTPS	\$54,815,148		\$117,402,245	\$62,587,097 +		\$55,020,802	\$62,381,443 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT OPERATIONS.								
200 -- EXECUTIVE MANAGEMENT-OTPS	\$8,187,315		\$37,587,902	\$29,400,587 +		\$8,022,949	\$29,564,953 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE MANAGEMENT OPERATIONS.								
300 -- SCHOOL SAFETY- OTPS	\$5,231,048		\$5,231,048			\$5,315,848	\$84,800 +	

POLICE DEPARTMENT  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
-----					
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES TO SUPPORT THE SCHOOL SAFETY DIVISION.					
400 -- ADMINISTRATION-OTPS	\$144,555,670	\$163,098,412	\$18,542,742 +	\$174,231,674	\$11,133,262 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, VEHICLES AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATIVE OPERATIONS.					
600 -- CRIMINAL JUSTICE-OTPS	\$1,255,582	\$1,255,582		\$1,174,262	\$81,320 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CRIMINAL JUSTICE OPERATIONS.					
700 -- TRAFFIC ENFORCEMENT-OTPS	\$5,941,437	\$7,308,289	\$1,366,852 +	\$7,970,151	\$661,862 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES TO SUPPORT TRAFFIC ENFORCEMENT.					
-----					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$219,986,200	\$331,883,478	\$111,897,278 +	\$251,735,686	\$80,147,792 -
=====					
TOTAL DEPARTMENT	\$3,588,117,413	44,511 \$3,886,623,231	\$298,505,818 +	45,896 \$3,798,870,151	\$87,753,080 -
LESS -- INTRA-CITY SALES	\$157,258,720	\$157,772,888	\$514,168 +	\$169,128,144	\$11,355,256 +
-----					
NET TOTAL DEPARTMENT	\$3,430,858,693	\$3,728,850,343	\$297,991,650 +	\$3,629,742,007	\$99,108,336 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$3,270,676,384	\$3,423,604,703	\$152,928,319 +	\$3,498,323,786	\$74,719,083 +
OTHER CATEGORICAL	81,899,296	110,413,994	28,514,698 +	69,082,461	41,331,533 -
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999		1,796,999	
STATE	5,530,008	33,321,355	27,791,347 +	4,930,008	28,391,347 -
FEDERAL - C.D.					
FEDERAL - OTHER	70,956,006	159,713,292	88,757,286 +	55,608,753	104,104,539 -
TOTAL	\$3,430,858,693	\$3,728,850,343	\$297,991,650 +	\$3,629,742,007	\$99,108,336 -
=====					

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,534,580,080 AND JUDGEMENTS AND CLAIMS OF \$112,782,654 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,628,304,011 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$67,075,248 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$33,802,334 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 45,896 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 45,469 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 5,900 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5,900 WILL BE CITY FUNDED.

OPERATIONS-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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		4,415,302
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		2,070
169 -- MAINTENANCE SUPPLIES		7,500
170 -- CLEANING SUPPLIES		3,000
199 -- DATA PROCESSING SUPPLIES		149,900
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,557,445
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		957,874
302 -- TELECOMMUNICATIONS EQUIPMENT		699,016
305 -- MOTOR VEHICLES		25,361
307 -- MEDICAL,SURGICAL & LAB EQUIP		5,990
314 -- OFFICE FURITURE		5,000
315 -- OFFICE EQUIPMENT		92,290
332 -- PURCH DATA PROCESSING EQUIPT		388,860
337 -- BOOKS-OTHER		27,753
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,202,144
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		3,111,589
403 -- OFFICE SERVICES		67,027
412 -- RENTALS OF MISC.EQUIP		267,433
413 -- RENTAL-DATA PROCESSING EQUIP		170,974
454 -- OVERNIGHT TRVL EXP-SPECIAL		189,820
460 -- SPECIAL EXPENSE		16,749,186
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 46,266,044
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		34,214
602 -- TELECOMMUNICATIONS MAINT		1,224,565
607 -- MAINT & REP MOTOR VEH EQUIP		343,175
608 -- MAINT & REP GENERAL		379,422
612 -- OFFICE EQUIPMENT MAINTENANCE		380,154
613 -- DATA PROCESSING EQUIPMENT		4,000
671 -- TRAINING PRGM CITY EMPLOYEES		858,859
686 -- PROF SERV OTHER		73,858
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,298,247
GROSS OTHER THAN PERSONAL SERVICES		\$ 58,323,880
LESS - FINANCIAL PLAN SAVINGS		\$ -3,303,078
NET OTHER THAN PERSONAL SERVICES		\$ 55,020,802

200

EXECUTIVE MANAGEMENT-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,900,735
110 -- FOOD & FORAGE SUPPLIES		43,000
117 -- POSTAGE		1,000
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		69,415
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,014,650
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		331,010
302 -- TELECOMMUNICATIONS EQUIPMENT		17,700
314 -- OFFICE FURITURE		51,100
332 -- PURCH DATA PROCESSING EQUIPT		1,340,239
337 -- BOOKS-OTHER		57,528
338 -- LIBRARY BOOKS		13,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,810,677
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		188,194
402 -- TELEPHONE & OTHER COMMUNICATNS		83,862
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

EXECUTIVE MANAGEMENT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
460 -- SPECIAL EXPENSE		3,098,471
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,625,290
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		13,000
607 -- MAINT & REP MOTOR VEH EQUIP		11,267
608 -- MAINT & REP GENERAL		43,930
612 -- OFFICE EQUIPMENT MAINTENANCE		50,000
613 -- DATA PROCESSING EQUIPMENT		336,391
624 -- CLEANING SERVICES		5,500
633 -- TRANSPORTATION EXPENDITURES		32,000
686 -- PROF SERV OTHER		45,244
695 -- EDUCATION & REC FOR YOUTH PRGM		35,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 572,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,022,949
-----		
300	SCHOOL SAFETY- OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	70,000
100 -- SUPPLIES + MATERIALS - GENERAL		410,848
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		\$ 636,848
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,647,000
302 -- TELECOMMUNICATIONS EQUIPMENT		226,000
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		\$ 3,654,000
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
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 317,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,315,848
-----		
400	ADMINISTRATION-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,326,482

ADMINISTRATION-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		10,652,134
101 -- PRINTING SUPPLIES		60,326
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,712,894
106 -- MOTOR VEHICLE FUEL		23,352,228
107 -- MEDICAL,SURGICAL & LAB SUPPLY		136,382
109 -- FUEL OIL		1,986,800
110 -- FOOD & FORAGE SUPPLIES		5,417
117 -- POSTAGE		449,719
169 -- MAINTENANCE SUPPLIES		1,315,324
170 -- CLEANING SUPPLIES		17,900
199 -- DATA PROCESSING SUPPLIES		2,477,549
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 48,493,155
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,082,642
302 -- TELECOMMUNICATIONS EQUIPMENT		46,167
305 -- MOTOR VEHICLES		24,785,500
307 -- MEDICAL,SURGICAL & LAB EQUIP		2,167
314 -- OFFICE FURITURE		803,011
315 -- OFFICE EQUIPMENT		73,809
319 -- SECURITY EQUIPMENT		980
332 -- PURCH DATA PROCESSING EQUIPT		1,088,850
337 -- BOOKS-OTHER		41,303
338 -- LIBRARY BOOKS		63,028
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 27,987,457
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		1,307,106
402 -- TELEPHONE & OTHER COMMUNICATNS		211,700
403 -- OFFICE SERVICES		66,709
407 -- MAINT & REP OF MOTOR VEH EQUIP		200,000
41D -- RENTALS - LAND BLDGS & STRUCTS	040	115,584
41D -- RENTALS - LAND BLDGS & STRUCTS	819	40,000
41D -- RENTALS - LAND BLDGS & STRUCTS	826	593,347
41D -- RENTALS - LAND BLDGS & STRUCTS	856	472,018
41D -- RENTALS - LAND BLDGS & STRUCTS	858	2,917,034
412 -- RENTALS OF MISC.EQUIP		2,085,922
414 -- RENTALS - LAND BLDGS & STRUCTS		25,284,202
417 -- ADVERTISING		7,914,910
42C -- HEAT LIGHT & POWER	856	17,979,875
427 -- DATA PROCESSING SERVICES		2,383
431 -- LEASING OF MISC EQUIP		179,220
451 -- NON OVERNIGHT TRVL EXP-GENERAL		256,378
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		25,417
453 -- OVERNIGHT TRVL EXP-GENERAL		550,650
454 -- OVERNIGHT TRVL EXP-SPECIAL		221,000
460 -- SPECIAL EXPENSE		1,815,000
493 -- FINAN ASSIST COLLEGE STUDENTS		673,100
499 -- OTHER EXPENSES - GENERAL		10,208,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 73,119,555
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		1,751,454
602 -- TELECOMMUNICATIONS MAINT		1,978,937
607 -- MAINT & REP MOTOR VEH EQUIP		1,371,956
608 -- MAINT & REP GENERAL		881,733
612 -- OFFICE EQUIPMENT MAINTENANCE		330,226
613 -- DATA PROCESSING EQUIPMENT		17,212,031
615 -- PRINTING CONTRACTS		227,069
622 -- TEMPORARY SERVICES		488,262
624 -- CLEANING SERVICES		659,805
671 -- TRAINING PRGM CITY EMPLOYEES		394,655
676 -- MAINT & OPER OF INFRASTRUCTURE		134,841
684 -- PROF SERV COMPUTER SERVICES		667,500
686 -- PROF SERV OTHER		998,650
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 27,097,119
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		50,000
704 -- PAY FOR SURETY BOND/INSUR PREM		1,000
708 -- AWARDS WIDOW/OTH DEFND EMP KLD		125,000
732 -- MISCELLANEOUS AWARDS		110,529
79D -- TRAINING CITY EMPLOYEES	856	21,200
794 -- TRAINING CITY EMPLOYEES		10,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 317,729
GROSS OTHER THAN PERSONAL SERVICES		\$ 177,206,119
LESS - FINANCIAL PLAN SAVINGS		\$ -2,974,445
NET OTHER THAN PERSONAL SERVICES		\$ 174,231,674

CRIMINAL JUSTICE-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		15,495
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		500
		-----
SUBTOTAL OBJECT CLASS      PROPERTY AND EQUIPMENT		\$      98,317
		-----
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		2,000
622 -- TEMPORARY SERVICES		632
		-----
SUBTOTAL OBJECT CLASS      CONTRACTUAL SERVICES		\$      2,632
		-----
		\$      1,174,262
		-----

700

TRAFFIC ENFORCEMENT-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	49,011
100 -- SUPPLIES + MATERIALS - GENERAL		547,288
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		129,082
106 -- MOTOR VEHICLE FUEL		42,312
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		\$      958,225
		-----
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		550,310
302 -- TELECOMMUNICATIONS EQUIPMENT		152,863
305 -- MOTOR VEHICLES		1,401,212
314 -- OFFICE FURITURE		36,294
315 -- OFFICE EQUIPMENT		5,000
332 -- PURCH DATA PROCESSING EQUIPT		3,173,865
337 -- BOOKS-OTHER		7,000
		-----
SUBTOTAL OBJECT CLASS      PROPERTY AND EQUIPMENT		\$      5,326,544
		-----
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
		-----
SUBTOTAL OBJECT CLASS      OTHER SERVICES AND CHARGES		\$      244,000
		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		35,000
607 -- MAINT & REP MOTOR VEH EQUIP		103,851
608 -- MAINT & REP GENERAL		31,281
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		34,200
		-----
SUBTOTAL OBJECT CLASS      CONTRACTUAL SERVICES		\$      1,441,382
		-----

EXECUTIVE ADMIN-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
GROSS OTHER THAN PERSONAL SERVICES	\$	7,970,151

FIRE DEPARTMENT  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE ADMINISTRATIVE	\$59,782,539	881	\$62,454,608	\$2,672,069 +	949	\$65,085,426	\$2,630,818 +	
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	\$840,112,735	11,350	\$965,604,088	\$125,491,353 +	11,356	\$979,860,068	\$14,255,980 +	
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, 195 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	\$9,101,150	108	\$9,133,731	\$32,581 +	106	\$9,891,300	\$757,569 +	
RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.								
004 -- FIRE PREVENTION	\$18,515,869	398	\$18,744,704	\$228,835 +	398	\$18,745,599	\$895 +	
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	\$147,892,377	2,929	\$155,167,343	\$7,274,966 +	2,989	\$156,851,612	\$1,684,269 +	
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	\$1,075,404,670	15,666	\$1,211,104,474	\$135,699,804 +	15,798	\$1,230,434,005	\$19,329,531 +	
005 -- EXECUTIVE ADMIN-OTPS	\$63,425,134		\$100,308,517	\$36,883,383 +		\$66,996,275	\$33,312,242 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.								
006 -- FIRE EXTING & RESP-OTPS	\$25,575,047		\$27,178,828	\$1,603,781 +		\$30,826,522	\$3,647,694 +	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE EXTINGUISHMENT OPERATIONS.								
007 -- FIRE INVESTIGATION-OTPS	\$82,220		\$82,220			\$82,220		
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE INVESTIGATION OPERATIONS.								
008 -- FIRE PREVENTION-OTPS	\$472,623		\$542,623	\$70,000 +		\$472,623	\$70,000 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FIRE PREVENTION AND BUILDING INSPECTION OPERATIONS.								
010 -- EMERGENCY MEDICAL SERV-OTPS	\$20,213,143		\$21,994,285	\$1,781,142 +		\$21,001,147	\$993,138 -	
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	\$109,768,167		\$150,106,473	\$40,338,306 +		\$119,378,787	\$30,727,686 -	
TOTAL DEPARTMENT	\$1,185,172,837	15,666	\$1,361,210,947	\$176,038,110 +	15,798	\$1,349,812,792	\$11,398,155 -	
LESS -- INTRA-CITY SALES	\$2,028,873		\$4,842,201	\$2,813,328 +		\$10,343,349	\$5,501,148 +	
NET TOTAL DEPARTMENT	\$1,183,143,964		\$1,356,368,746	\$173,224,782 +		\$1,339,469,443	\$16,899,303 -	
FUNDING SUMMARY								
CITY FUNDS	\$1,059,262,439		\$1,164,100,507	\$104,838,068 +		\$1,207,943,450	\$43,842,943 +	
OTHER CATEGORICAL	115,508,224		124,679,976	9,171,752 +		124,879,062	199,086 +	
CAPITAL FUNDS - I.F.A.								
STATE	1,846,001		1,916,001	70,000 +		1,846,001	70,000 -	
FEDERAL - C.D.								
FEDERAL - OTHER	6,527,300		65,672,262	59,144,962 +		4,800,930	60,871,332 -	
TOTAL	\$1,183,143,964		\$1,356,368,746	\$173,224,782 +		\$1,339,469,443	\$16,899,303 -	



FIRE DEPARTMENT  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2007

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$536,816,119 AND JUDGEMENTS AND CLAIMS OF \$21,303,448 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$734,316,091 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$59,353,041 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,643,004 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 15,798 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007, OF WHICH IT IS ESTIMATED THAT 15,767 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 67 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 67 WILL BE CITY FUNDED.

EXECUTIVE ADMIN-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	637,967
100 -- SUPPLIES + MATERIALS - GENERAL		903,151
101 -- PRINTING SUPPLIES		4,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		5,003,245
107 -- MEDICAL,SURGICAL & LAB SUPPLY		284,000
110 -- FOOD & FORAGE SUPPLIES		400
117 -- POSTAGE		406,086
169 -- MAINTENANCE SUPPLIES		525,500
199 -- DATA PROCESSING SUPPLIES		281,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,045,949
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,986,540
302 -- TELECOMMUNICATIONS EQUIPMENT		200
305 -- MOTOR VEHICLES		315,179
307 -- MEDICAL,SURGICAL & LAB EQUIP		8,600
314 -- OFFICE FURITURE		355,000
315 -- OFFICE EQUIPMENT		47,775
337 -- BOOKS-OTHER		14,100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,727,394
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,557,180
40X -- CONTRACTUAL SERVICES-GENERAL	856	85,475
40X -- CONTRACTUAL SERVICES-GENERAL	866	1,614
400 -- CONTRACTUAL SERVICES-GENERAL		4,056,802
402 -- TELEPHONE & OTHER COMMUNICATNS		231,458
403 -- OFFICE SERVICES		82,242
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000,000
41D -- RENTALS - LAND BLDGS & STRUCTS	858	1,318,366
412 -- RENTALS OF MISC.EQUIP		41,900
413 -- RENTAL-DATA PROCESSING EQUIP		300
414 -- RENTALS - LAND BLDGS & STRUCTS		13,803,781
417 -- ADVERTISING		36,244
42C -- HEAT LIGHT & POWER	856	9,705,986
431 -- LEASING OF MISC EQUIP		6,600
432 -- LEASING OF DATA PROC EQUIP		4,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		45,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		25,582
453 -- OVERNIGHT TRVL EXP-GENERAL		25,400
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 34,028,630
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,719,591
607 -- MAINT & REP MOTOR VEH EQUIP		1,622,600
608 -- MAINT & REP GENERAL		7,676,008
613 -- DATA PROCESSING EQUIPMENT		2,807,600
615 -- PRINTING CONTRACTS		10,600
619 -- SECURITY SERVICES		1,115,000
622 -- TEMPORARY SERVICES		925,000
624 -- CLEANING SERVICES		623,000
671 -- TRAINING PRGM CITY EMPLOYEES		233,750
676 -- MAINT & OPER OF INFRASTRUCTURE		626,000
684 -- PROF SERV COMPUTER SERVICES		358,000
686 -- PROF SERV OTHER		265,459
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 18,982,608
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		2,150
708 -- AWARDS WIDOW/OTH DEPND EMP KLD		25,000
79D -- TRAINING CITY EMPLOYEES	856	7,544
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 34,694
GROSS OTHER THAN PERSONAL SERVICES		\$ 63,819,275
LESS - FINANCIAL PLAN SAVINGS		\$ 3,177,000
NET OTHER THAN PERSONAL SERVICES		\$ 66,996,275

FIRE EXTING & RESP-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,288,385
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		11,155
106 -- MOTOR VEHICLE FUEL		6,067,000
109 -- FUEL OIL		1,090,418
199 -- DATA PROCESSING SUPPLIES		495
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 9,457,453
30 PROPERTY AND EQUIPMENT		

FIRE EXTING & RESP-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,193,895
302 -- TELECOMMUNICATIONS EQUIPMENT		48,000
337 -- BOOKS-OTHER		8,705
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$ 2,250,600
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		96,113
402 -- TELEPHONE & OTHER COMMUNICATNS		93,800
403 -- OFFICE SERVICES		35,206
41D -- RENTALS - LAND BLDGS & STRUCTS	846	25,000
412 -- RENTALS OF MISC.EQUIP		113,092
414 -- RENTALS OF LAND BLDGS & STRUCTS		883,236
431 -- LEASING OF MISC EQUIP		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		33,882
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 1,335,329
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,852,997
608 -- MAINT & REP GENERAL		11,658,506
624 -- CLEANING SERVICES		151,000
640 -- SOCIAL SERVICES GENERAL		2,139
671 -- TRAINING PRGM CITY EMPLOYEES		12,200
686 -- PROF SERV OTHER		11,125
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$ 19,687,967
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		17,500
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$ 17,500
GROSS OTHER THAN PERSONAL SERVICES		\$ 32,748,849
LESS - FINANCIAL PLAN SAVINGS		\$ -1,922,327
NET OTHER THAN PERSONAL SERVICES		\$ 30,826,522

007

FIRE INVESTIGATION-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		18,798
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$ 18,798
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		718
315 -- OFFICE EQUIPMENT		1,168
337 -- BOOKS-OTHER		9,000
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$ 10,886
40 OTHER SERVICES AND CHARGES		
403 -- OFFICE SERVICES		1,906
412 -- RENTALS OF MISC.EQUIP		28,588
460 -- SPECIAL EXPENSE		2,042
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 32,536
60 CONTRACTUAL SERVICES		
613 -- DATA PROCESSING EQUIPMENT		20,000
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$ 20,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 82,220

008

FIRE PREVENTION-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
---------------------------	--	--

FIRE PREVENTION-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		25,834
101 -- PRINTING SUPPLIES		14,467
110 -- FOOD & FORAGE SUPPLIES		2,519
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 42,820
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,522
315 -- OFFICE EQUIPMENT		40,857
337 -- BOOKS-OTHER		5,778
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 53,157
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		116,296
403 -- OFFICE SERVICES		706
412 -- RENTALS OF MISC.EQUIP		66,204
427 -- DATA PROCESSING SERVICES		1,436
451 -- NON OVERNIGHT TRVL EXP-GENERAL		94,784
453 -- OVERNIGHT TRVL EXP-GENERAL		1,692
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 281,118
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		877
624 -- CLEANING SERVICES		3,748
671 -- TRAINING PRGM CITY EMPLOYEES		2,542
686 -- PROF SERV OTHER		88,361
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 95,528
GROSS OTHER THAN PERSONAL SERVICES		\$ 472,623

010

EMERGENCY MEDICAL SERV-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	056	12,000
10F -- MOTOR VEHICLE FUEL	827	205,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	350,000
100 -- SUPPLIES + MATERIALS - GENERAL		412,768
106 -- MOTOR VEHICLE FUEL		1,440,790
107 -- MEDICAL,SURGICAL & LAB SUPPLY		4,355,088
109 -- FUEL OIL		222,847
117 -- POSTAGE		3,500
170 -- CLEANING SUPPLIES		88,028
199 -- DATA PROCESSING SUPPLIES		6,184
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 7,096,205
30 PROPERTY AND EQUIPMENT		
307 -- MEDICAL,SURGICAL & LAB EQUIP		811,063
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 811,063
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,974,948
400 -- CONTRACTUAL SERVICES-GENERAL		62,095
402 -- TELEPHONE & OTHER COMMUNICATNS		471,000
403 -- OFFICE SERVICES		16,523
412 -- RENTALS OF MISC.EQUIP		160,849
414 -- RENTALS - LAND BLDGS & STRUCTS		1,994,837
42C -- HEAT LIGHT & POWER	856	532,793
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		5,000
496 -- ALLOWANCES TO PARTICIPANTS		140,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,361,045
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,466,675
608 -- MAINT & REP GENERAL		245,679
615 -- PRINTING CONTRACTS		15,055
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,727,409
70 FIXED & MISCELLANEOUS CHARGES		

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 704 -- PAY FOR SURETY BOND/INSUR PREM		5,425
SUBTOTAL OBJECT CLASS      FIXED & MISCELLANEOUS CHARGES		\$      5,425
GROSS OTHER THAN PERSONAL SERVICES		\$    21,001,147

ADMIN FOR CHILDREN'S SERVICES  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$244,339,439	5,195	\$251,103,028	\$6,763,589 +	5,197	\$263,306,247	\$12,203,219 +
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	\$8,720,073	320	\$11,521,388	\$2,801,315 +	462	\$15,638,110	\$4,116,722 +
RESPONSIBLE FOR THE ADMINISTRATION, COORDINATION AND MONITORING OF HEAD START AND DAY CARE PROGRAMS.							
005 -- ADMINISTRATIVE-PS	\$76,545,471	1,423	\$82,797,759	\$6,252,288 +	1,422	\$86,437,361	\$3,639,602 +
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	\$329,604,983	6,938	\$345,422,175	\$15,817,192 +	7,081	\$365,381,718	\$19,959,543 +
002 -- OTHER THAN PERSONAL SERVICES	\$75,298,127		\$70,357,072	\$4,941,055 -		\$72,892,802	\$2,535,730 +
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	\$605,930,226		\$691,543,286	\$85,613,060 +		\$762,346,124	\$70,802,838 +
RESPONSIBLE FOR CONTRACTUAL SERVICES THAT PROVIDE CHILD CARE AND HEAD START SERVICES.							
006 -- CHILD WELFARE-OTPS	\$1,180,123,631		\$1,193,768,709	\$13,645,078 +		\$1,244,370,998	\$50,602,289 +
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	\$1,861,351,984		\$1,955,669,067	\$94,317,083 +		\$2,079,609,924	\$123,940,857 +
TOTAL DEPARTMENT	\$2,190,956,967	6,938	\$2,301,091,242	\$110,134,275 +	7,081	\$2,444,991,642	\$143,900,400 +
LESS -- INTRA-CITY SALES	\$27,000,000		\$24,542,044	\$2,457,956 -		\$392,044	\$24,150,000 -
NET TOTAL DEPARTMENT	\$2,163,956,967		\$2,276,549,198	\$112,592,231 +		\$2,444,599,598	\$168,050,400 +
FUNDING SUMMARY							
CITY FUNDS	\$601,071,551		\$619,504,033	\$18,432,482 +		\$738,319,362	\$118,815,329 +
OTHER CATEGORICAL			177,602	177,602 +			177,602 -
CAPITAL FUNDS - I.F.A.							
STATE	523,664,295		539,761,532	16,097,237 +		605,894,907	66,133,375 +
FEDERAL - C.D.	23,715,436		23,916,761	201,325 +		3,715,436	20,201,325 -
FEDERAL - OTHER	1,015,505,685		1,093,189,270	77,683,585 +		1,096,669,893	3,480,623 +
TOTAL	\$2,163,956,967		\$2,276,549,198	\$112,592,231 +		\$2,444,599,598	\$168,050,400 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$108,133,328 AND JUDGEMENTS AND CLAIMS OF \$3,325,858 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$36,434,364 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$2,107,503 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 7,081 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 6,864 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 242 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 242 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	638,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,854,009
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		\$ 4,878,209
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		144,000
302 -- TELECOMMUNICATIONS EQUIPMENT		50,000
304 -- MOTOR VEHICLE EQUIPMENT		716,000
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		\$ 3,038,412
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	069	320,697
40X -- CONTRACTUAL SERVICES-GENERAL	856	136,250
40X -- CONTRACTUAL SERVICES-GENERAL	858	442,874
400 -- CONTRACTUAL SERVICES-GENERAL		157,618
402 -- TELEPHONE & OTHER COMMUNICATNS		3,162,689
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		32,623,308
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		167,000
453 -- OVERNIGHT TRVL EXP-GENERAL		30,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		13,025
490 -- SPECIAL SERVICES		171,057
499 -- OTHER EXPENSES - GENERAL		525,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,713,809
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		\$ 72,551,544
LESS - FINANCIAL PLAN SAVINGS		\$ 341,258
NET OTHER THAN PERSONAL SERVICES		\$ 72,892,802

HEADSTART/DAYCARE-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		41,194,277
42C -- HEAT LIGHT & POWER	856	11,528,796
499 -- OTHER EXPENSES - GENERAL		22,588,217
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 75,311,290
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	856	275,400
552 -- DAY CARE OF CHILDREN		5,506
SUBTOTAL OBJECT CLASS    SOCIAL SERVICES		\$ 3,646,837
60 CONTRACTUAL SERVICES		
652 -- DAY CARE OF CHILDREN		499,065,559
653 -- HEAD START		121,076,603
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$ 620,142,162
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		54,233,710
717 -- PENSIONS- HEAD START		8,618,032
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$ 62,851,742
GROSS OTHER THAN PERSONAL SERVICES		\$ 761,952,031
LESS - FINANCIAL PLAN SAVINGS		\$ 394,093
NET OTHER THAN PERSONAL SERVICES		\$ 762,346,124

CHILD WELFARE-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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	819	6,487,154
50D -- DIRECT FOSTER CARE OF CHILDREN	846	525,000
504 -- DIRECT FOSTER CARE OF CHILDREN		90,660,663
505 -- SUBSIDIZED ADOPTION		366,386,267
543 -- SPEC ED FACIL INST FOST CARE		77,628,654
SUBTOTAL OBJECT CLASS    SOCIAL SERVICES		\$ 553,818,030
60 CONTRACTUAL SERVICES		
642 -- CHILDRENS CHARITABLE INSTITUTN		466,726,397
643 -- CHILD WELFARE SERVICES		192,210,931
648 -- HOMEMAKING SERVICES		31,615,640
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$ 690,552,968
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,244,370,998



DEPARTMENT OF SOCIAL SERVICES  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
201 -- ADMINISTRATION	\$231,753,791	5,517	\$226,024,334	\$5,729,457 -	5,110	\$241,064,634	\$15,040,300 +
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	\$245,286,233	5,882	\$226,424,173	\$18,862,060 -	5,593	\$235,716,697	\$9,292,524 +
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	\$106,422,568	2,297	\$112,452,573	\$6,030,005 +	2,941	\$111,669,534	\$783,039 -
RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID, DIRECTLY ADMINISTERING, COORDINATING AND MONITORING MEDICAL ASSISTANCE FOR ELIGIBLE PERSONS.							
205 -- ADULT SERVICES	\$64,327,285	1,932	\$74,283,464	\$9,956,179 +	1,934	\$78,068,739	\$3,785,275 +
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	\$647,789,877	15,628	\$639,184,544	\$8,605,333 -	15,578	\$666,519,604	\$27,335,060 +
101 -- ADMINISTRATION-OTPS	\$131,043,444		\$167,931,571	\$36,888,127 +		\$132,976,792	\$34,954,779 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
103 -- PUBLIC ASSISTANCE - OTPS	\$1,976,562,203		\$2,010,959,630	\$34,397,427 +		\$1,788,608,504	\$222,351,126 -
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	\$4,271,291,382		\$3,782,227,588	\$489,063,794 -		\$4,170,164,022	\$387,936,434 +
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	\$205,420,817		\$235,007,927	\$29,587,110 +		\$250,447,094	\$15,439,167 +
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	\$6,584,317,846		\$6,196,126,716	\$388,191,130 -		\$6,342,196,412	\$146,069,696 +
TOTAL DEPARTMENT	\$7,232,107,723	15,628	\$6,835,311,260	\$396,796,463 -	15,578	\$7,008,716,016	\$173,404,756 +
LESS -- INTRA-CITY SALES	\$20,768,268		\$25,808,059	\$5,039,791 +		\$21,088,965	\$4,719,094 -
NET TOTAL DEPARTMENT	\$7,211,339,455		\$6,809,503,201	\$401,836,254 -		\$6,987,627,051	\$178,123,850 +
FUNDING SUMMARY							
CITY FUNDS	\$5,267,433,633		\$4,742,053,110	\$525,380,523 -		\$5,116,675,112	\$374,622,002 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,053,485,109		1,075,356,110	21,871,001 +		903,990,771	171,365,339 -
FEDERAL - C.D.	2,937,510		2,937,510			2,937,510	
FEDERAL - OTHER	887,483,203		989,156,471	101,673,268 +		964,023,658	25,132,813 -
TOTAL	\$7,211,339,455		\$6,809,503,201	\$401,836,254 -		\$6,987,627,051	\$178,123,850 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$300,992,574 AND JUDGEMENTS AND CLAIMS OF \$6,946,866 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$84,326,997 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$88,401,290 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$2,493,349 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 15,578 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 11,688 WILL BE CITY-FUNDED.

ADMINISTRATION-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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		3,324,799
101 -- PRINTING SUPPLIES		665,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		150,001
117 -- POSTAGE		5,176,037
169 -- MAINTENANCE SUPPLIES		400,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		800,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 13,179,664
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	12,581,556
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		43,369,311
417 -- ADVERTISING		32,000
42C -- HEAT LIGHT & POWER	856	14,150,060
42G -- DATA PROCESSING SERVICES	858	99,812
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 74,178,556
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		2,900,000
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
686 -- PROF SERV OTHER		1,075,000
688 -- BANK CHARGES PUBLIC ASST ACCT		500,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 41,163,282
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	234,332
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 234,332
GROSS OTHER THAN PERSONAL SERVICES		\$ 132,976,792

PUBLIC ASSISTANCE - OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,353,541
106 -- MOTOR VEHICLE FUEL		18,000
109 -- FUEL OIL		621,180
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,992,721
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		89,000
305 -- MOTOR VEHICLES		72,000
314 -- OFFICE FURITURE		218,055
315 -- OFFICE EQUIPMENT		289,527
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 668,582
40 OTHER SERVICES AND CHARGES		

PUBLIC ASSISTANCE - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		59,486,993
46X -- SPECIAL EXPENSE	902	286,000
499 -- OTHER EXPENSES - GENERAL		31,102,118
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 91,535,111
50 SOCIAL SERVICES		
501 -- NON-GRANT CHARGES	025	1,943,000
501 -- NON-GRANT CHARGES	131	89,218
501 -- NON-GRANT CHARGES	836	2,205,919
509 -- NON-GRANT CHARGES		75,338,357
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	104,501
51B -- EMPLOYMENT SERVICES	816	59,980
51B -- EMPLOYMENT SERVICES	819	23,461
51B -- EMPLOYMENT SERVICES	827	413,980
51B -- EMPLOYMENT SERVICES	841	63,000
51B -- EMPLOYMENT SERVICES	846	33,587,500
51B -- EMPLOYMENT SERVICES	856	266,742
51D -- AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	846	4,127,000
51F -- PAYMENTS FOR HOME RELIEF-SAFETY NET	846	4,295,449
512 -- EMPLOYMENT SERVICES		78,663,780
514 -- AID TO DEPENDENT CHILDREN		839,956,035
516 -- PAYMENTS FOR HOME RELIEF		496,814,580
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 1,574,823,733
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		8,424,983
602 -- TELECOMMUNICATIONS MAINT		109,892
607 -- MAINT & REP MOTOR VEH EQUIP		47,000
615 -- PRINTING CONTRACTS		605,000
633 -- TRANSPORTATION EXPENDITURES		3,901
649 -- NON GRANT CHARGES		23,236,378
662 -- EMPLOYMENT SERVICES		85,518,250
671 -- TRAINING PRGM CITY EMPLOYEES		5,202
681 -- PROF SERV ACCTING & AUDITING		10,000
684 -- PROF SERV COMPUTER SERVICES		277,751
686 -- PROF SERV OTHER		250,000
688 -- BANK CHARGES PUBLIC ASST ACCT		1,100,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 119,588,357
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,788,608,504

104 MEDICAL ASSISTANCE - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		327,830
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 327,830
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		15,000
314 -- OFFICE FURITURE		246,975
315 -- OFFICE EQUIPMENT		358,487
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 620,462
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	002	997,027
40X -- CONTRACTUAL SERVICES-GENERAL	125	300,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	1,362,934
414 -- RENTALS - LAND BLDGS & STRUCTS		15,659,238
417 -- ADVERTISING		287,066
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 18,606,265
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		3,883,539,260
519 -- CHILDREN'S VOL AGENCY MEDICAID		23,823,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,907,362,260
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		345,488

MEDICAL ASSISTANCE - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<hr/>		
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		163,604
615 -- PRINTING CONTRACTS		50,000
633 -- TRANSPORTATION EXPENDITURES		4,320
647 -- HOME CARE SERVICES		242,527,808
671 -- TRAINING PRGM CITY EMPLOYEES		5,985
686 -- PROF SERV OTHER		150,000
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 243,247,205
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 4,170,164,022
<hr/>		
105	ADULT SERVICES - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
<hr/>		
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		111,002
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 111,002
-----		
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		3,572,131
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,572,131
-----		
50 SOCIAL SERVICES		
50X -- SOCIAL SERVICES - GENERAL	841	1,075,000
500 -- SOCIAL SERVICES - GENERAL		753,651
51B -- EMPLOYMENT SERVICES	002	450,147
510 -- HOMELESS FAMILY SERVICES		50,341,716
511 -- AIDS SERVICES		23,610,788
-----		
SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 76,231,302
-----		
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,532,160
641 -- PROTECTIVE SERVICES FOR ADULTS		10,435,349
650 -- HOMELESS FAMILY SERVICES		14,634,807
651 -- AIDS SERVICES		134,023,312
686 -- PROF SERV OTHER		100,000
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 162,725,628
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 250,447,094

DEPARTMENT OF HOMELESS SERVICES  
 AGENCY EXPENSE BUDGET SUMMARY

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007 APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
100 -- DEPT OF HOMELESS SERVICES-PS	\$107,983,364	2,295	\$113,622,927	\$5,639,563 +	2,315	\$107,602,884	\$6,020,043 -	
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	\$107,983,364	2,295	\$113,622,927	\$5,639,563 +	2,315	\$107,602,884	\$6,020,043 -	
200 -- DEPT OF HOMELESS SERVICES-OTP	\$626,266,584		\$643,084,352	\$16,817,768 +		\$588,195,348	\$54,889,004 -	
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 SERVICE	\$626,266,584		\$643,084,352	\$16,817,768 +		\$588,195,348	\$54,889,004 -	
TOTAL DEPARTMENT	\$734,249,948	2,295	\$756,707,279	\$22,457,331 +	2,315	\$695,798,232	\$60,909,047 -	
LESS -- INTRA-CITY SALES	\$31,121,017		\$31,121,017			\$31,121,017		
NET TOTAL DEPARTMENT	\$703,128,931		\$725,586,262	\$22,457,331 +		\$664,677,215	\$60,909,047 -	
FUNDING SUMMARY								
CITY FUNDS	\$309,228,012		\$307,521,964	\$1,706,048 -		\$308,707,508	\$1,185,544 +	
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	217,043,936		220,697,382	3,653,446 +		204,294,202	16,403,180 -	
FEDERAL - C.D.	4,050,733		6,509,027	2,458,294 +		4,050,733	2,458,294 -	
FEDERAL - OTHER	172,806,250		190,857,889	18,051,639 +		147,624,772	43,233,117 -	
TOTAL	\$703,128,931		\$725,586,262	\$22,457,331 +		\$664,677,215	\$60,909,047 -	

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$37,294,407 AND JUDGEMENTS AND CLAIMS OF \$314,257 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,686,120 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$462,792 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2,315 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2,314 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED

DEPT OF HOMELESS SERVICES-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		4,925,284
101 -- PRINTING SUPPLIES		10,430
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		18,490
106 -- MOTOR VEHICLE FUEL		87,499
107 -- MEDICAL,SURGICAL & LAB SUPPLY		22,000
109 -- FUEL OIL		794,720
110 -- FOOD & FORAGE SUPPLIES		8,676,867
117 -- POSTAGE		64,000
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		14,450
132 -- EXPENSES RELATIVE TO COMMISRY		32,268
169 -- MAINTENANCE SUPPLIES		917,514
199 -- DATA PROCESSING SUPPLIES		264,927
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 17,778,902
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		419,795
302 -- TELECOMMUNICATIONS EQUIPMENT		116,576
305 -- MOTOR VEHICLES		221,576
314 -- OFFICE FURITURE		615,361
315 -- OFFICE EQUIPMENT		268,599
319 -- SECURITY EQUIPMENT		229,738
330 -- INSTRUCTIONL EQUIPMNT-BOE ONLY		23,916
332 -- PURCH DATA PROCESSING EQUIPT		149,248
337 -- BOOKS-OTHER		20,178
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,064,987
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		5,648,154
402 -- TELEPHONE & OTHER COMMUNICATNS		487,128
403 -- OFFICE SERVICES		129,120
407 -- MAINT & REP OF MOTOR VEH EQUIP		58,550
412 -- RENTALS OF MISC.EQUIP		915,044
414 -- RENTALS - LAND BLDGS & STRUCTS		6,498,517
417 -- ADVERTISING		70,000
42C -- HEAT LIGHT & POWER	856	9,367,131
451 -- NON OVERNIGHT TRVL EXP-GENERAL		182,700
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		11,258
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,010
496 -- ALLOWANCES TO PARTICIPANTS		337,025
499 -- OTHER EXPENSES - GENERAL		1,554,229
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 27,806,432
50 SOCIAL SERVICES		
51X -- HOMELESS FAMILY SERVICES	069	20,000,000
51X -- HOMELESS FAMILY SERVICES	806	8,358,988
58D -- HOMELESS INDIVIDUAL SERVICES	816	499,453
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 28,858,441
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		565,830
602 -- TELECOMMUNICATIONS MAINT		71,120
607 -- MAINT & REP MOTOR VEH EQUIP		33,000
608 -- MAINT & REP GENERAL		5,732,018
612 -- OFFICE EQUIPMENT MAINTENANCE		93,045
613 -- DATA PROCESSING EQUIPMENT		276,735
615 -- PRINTING CONTRACTS		93,931
619 -- SECURITY SERVICES		17,411,537
622 -- TEMPORARY SERVICES		771,597
624 -- CLEANING SERVICES		253,669
650 -- HOMELESS FAMILY SERVICES		263,404,162
659 -- HOMELESS INDIVIDUAL SERVICES		220,449,392
671 -- TRAINING PRGM CITY EMPLOYEES		544,616
676 -- MAINT & OPER OF INFRASTRUCTURE		89,899
681 -- PROF SERV ACCTING & AUDITING		487,215
682 -- PROF SERV LEGAL SERVICES		12,000
683 -- PROF SERV ENGINEER & ARCHITECT		100,300
684 -- PROF SERV COMPUTER SERVICES		37,660
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 510,427,726
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		611,257
79D -- TRAINING CITY EMPLOYEES	856	60,000
794 -- TRAINING CITY EMPLOYEES		8,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 679,257
GROSS OTHER THAN PERSONAL SERVICES		\$ 587,615,745
LESS - FINANCIAL PLAN SAVINGS		\$ 579,603
NET OTHER THAN PERSONAL SERVICES		\$ 588,195,348

DEPARTMENT OF CORRECTION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION	\$44,957,905	564	\$42,908,084	\$2,049,821 -	564	\$45,098,545	\$2,190,461 +
<div style="border: 1px solid black; padding: 2px;">           THE ADMINISTRATIVE UNIT OF APPROPRIATION IS RESPONSIBLE FOR THE FORMULATION OF POLICY AND THE EFFECTIVE MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT. THIS UNIT INCLUDES BUT IS NOT LIMITED TO THE COMMISSIONER, FIRST DEPUTY COMMISSIONER, CAPITAL DEVELOPMENT, GENERAL COUNSEL, HEALTH MANAGEMENT, BUDGET, PERSONNEL, AND COMPUTER OPERATIONS.         </div>							
002 -- OPERATIONS	\$648,502,740	10,303	\$717,358,422	\$68,855,682 +	10,393	\$709,804,076	\$7,554,346 -
<div style="border: 1px solid black; padding: 2px;">           TO PROVIDE FOR THE CARE AND CUSTODY OF SENTENCED AND DETAINED INMATES REMANDED TO THE DEPARTMENT. INCLUDED IN THIS UNIT OF APPROPRIATION ARE FUNDS FOR CORRECTIONAL FACILITIES, COURT DETENTION FACILITIES, HOSPITAL PRISON WARDS, TRANSPORTATION OF INMATES, AND CORRECTIONAL INDUSTRIES.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$693,460,645	10,867	\$760,266,506	\$66,805,861 +	10,957	\$754,902,621	\$5,363,885 -
003 -- OPERATIONS - OTPS	\$95,201,116		\$112,057,123	\$16,856,007 +		\$98,083,740	\$13,973,383 -
<div style="border: 1px solid black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT FACILITY OPERATIONS.         </div>							
004 -- ADMINISTRATION - OTPS	\$14,625,138		\$14,696,297	\$71,159 +		\$15,659,965	\$963,668 +
<div style="border: 1px solid black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$109,826,254		\$126,753,420	\$16,927,166 +		\$113,743,705	\$13,009,715 -
TOTAL DEPARTMENT	\$803,286,899	10,867	\$887,019,926	\$83,733,027 +	10,957	\$868,646,326	\$18,373,600 -
LESS -- INTRA-CITY SALES	\$850,000		\$834,326	\$15,674 -		\$716,469	\$117,857 -
NET TOTAL DEPARTMENT	\$802,436,899		\$886,185,600	\$83,748,701 +		\$867,929,857	\$18,255,743 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$758,936,899		\$843,766,840	\$84,829,941 +		\$834,058,857	\$9,707,983 -
OTHER CATEGORICAL	800,000		363,179	436,821 -			363,179 -
CAPITAL FUNDS - I.F.A.							
STATE	19,709,000		17,516,861	2,192,139 -		16,547,000	969,861 -
FEDERAL - C.D.	22,991,000		24,538,720	1,547,720 +		17,324,000	7,214,720 -
FEDERAL - OTHER							
TOTAL	\$802,436,899		\$886,185,600	\$83,748,701 +		\$867,929,857	\$18,255,743 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$315,889,962 AND JUDGEMENTS AND CLAIMS OF \$24,218,236 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$213,278,751 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$163,531,774 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,258,940 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 10,957 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 10,106 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 54 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 54 WILL BE CITY FUNDED.

OPERATIONS - OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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		7,018,588
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		389,023
106 -- MOTOR VEHICLE FUEL		1,339,085
109 -- FUEL OIL		2,206,660
110 -- FOOD & FORAGE SUPPLIES		16,948,720
117 -- POSTAGE		75,558
132 -- EXPENSES RELATIVE TO COMMISRY		3,207,000
133 -- EXPENSE RELA TO MANU INDUSTRY		1,342,305
169 -- MAINTENANCE SUPPLIES		1,107,410
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 35,866,951
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,607,488
305 -- MOTOR VEHICLES		367,408
315 -- OFFICE EQUIPMENT		287,673
338 -- LIBRARY BOOKS		367,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,629,569
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	34,123,747
423 -- HEAT LIGHT & POWER		105,678
451 -- NON OVERNIGHT TRVL EXP-GENERAL		108,384
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		250,864
453 -- OVERNIGHT TRVL EXP-GENERAL		35,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 39,082,336
50 SOCIAL SERVICES		
571 -- DONAT PAT INMATE & DISCHG PRIS		3,281,951
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,281,951
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		3,776,950
602 -- TELECOMMUNICATIONS MAINT		3,646,420
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		\$ 14,420,902
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		2,802,031
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,802,031
GROSS OTHER THAN PERSONAL SERVICES		\$ 98,083,740

ADMINISTRATION - OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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



ADMINISTRATION - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		6,142,242
417 -- ADVERTISING		21,000
499 -- OTHER EXPENSES - GENERAL		583,001
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,326,813
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,299,869
608 -- MAINT & REP GENERAL		166,987
622 -- TEMPORARY SERVICES		1,000
671 -- TRAINING PRGM CITY EMPLOYEES		127,606
686 -- PROF SERV OTHER		408,216
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,003,678
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	43,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 43,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,659,965

BOARD OF CORRECTION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$912,099	15	\$884,292	\$27,807 -	13	\$831,316	\$52,976 -
DEVELOPS MINIMUM STANDARDS GOVERNING THE DEPARTMENT OF CORRECTION'S OPERATIONS AND MONITORS THE DEPARTMENT'S COMPLIANCE WITH THESE STANDARDS.							
SUB-TOTAL PERSONAL SERVICES	\$912,099	15	\$884,292	\$27,807 -	13	\$831,316	\$52,976 -
002 -- OTHER THAN PERSONAL SERVICE	\$36,739		\$54,739	\$18,000 +		\$36,739	\$18,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,739		\$54,739	\$18,000 +		\$36,739	\$18,000 -
TOTAL DEPARTMENT	\$948,838	15	\$939,031	\$9,807 -	13	\$868,055	\$70,976 -
NET TOTAL DEPARTMENT	\$948,838		\$939,031	\$9,807 -		\$868,055	\$70,976 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$948,838		\$939,031	\$9,807 -		\$868,055	\$70,976 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$948,838		\$939,031	\$9,807 -		\$868,055	\$70,976 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$231,290 AND JUDGEMENTS AND CLAIMS OF \$36,733 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$84,629 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 13 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- CITY ACTUARIAL PENSIONS	\$4,639,278,946	\$3,919,169,447	\$720,109,499 -	\$4,787,927,393	\$868,757,946 +
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	\$54,656,410	\$56,256,410	\$1,600,000 +	\$59,597,410	\$3,341,000 +
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	\$41,484,845	\$41,484,845		\$43,096,095	\$1,611,250 +
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	\$4,735,420,201	\$4,016,910,702	\$718,509,499 -	\$4,890,620,898	\$873,710,196 +
TOTAL DEPARTMENT	\$4,735,420,201	\$4,016,910,702	\$718,509,499 -	\$4,890,620,898	\$873,710,196 +
LESS -- INTRA-CITY SALES	\$136,005,294	\$136,005,294		\$136,005,294	
NET TOTAL DEPARTMENT	\$4,599,414,907	\$3,880,905,408	\$718,509,499 -	\$4,754,615,604	\$873,710,196 +
FUNDING SUMMARY					
CITY FUNDS	\$4,556,557,657	\$3,838,048,158	\$718,509,499 -	\$4,710,147,104	\$872,098,946 +
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE	40,332,250	40,332,250		41,943,500	1,611,250 +
FEDERAL - C.D.					
FEDERAL - OTHER	2,525,000	2,525,000		2,525,000	
TOTAL	\$4,599,414,907	\$3,880,905,408	\$718,509,499 -	\$4,754,615,604	\$873,710,196 +

## PENSION STATEMENT

The Adopted Appropriation in Fiscal Year 2006 and comparable allocations for Fiscal Year 2007  
in the Pension Contributions Agency are as follows:

	Fiscal Year 2006 Adopted Budget	Fiscal Year 2007 Executive Budget	Change from Adopted (+/-)
<b>CITY ACTUARIAL SYSTEMS</b>			
Teachers' Retirement System:			
Board of Education . . . . .	\$ 1,360,569,983	\$ 1,604,382,188	(+) \$ 243,812,205
City University . . . . .	6,430,017	8,484,505	(+) 2,054,488
Teachers' Retirement System . . . . .	<u>\$ 1,367,000,000</u>	<u>\$ 1,612,866,693</u>	<u>(+) \$ 245,866,693</u>
New York City Employees' Retirement System:			
City University . . . . .	6,611,215	7,731,751	(+) 1,120,536
All Other Agencies . . . . .	644,388,785	812,963,045	(+) 168,574,260
New York City Employees' Retirement System . . . . .	<u>\$ 651,000,000</u>	<u>\$ 820,694,796</u>	<u>(+) \$ 169,694,796</u>
Board of Education Retirement System . . . . .	112,000,000	124,234,975	(+) 12,234,975
Police Department Pension Fund-Subchapter 2 . . . . .	1,294,000,000	1,543,510,528	(+) 249,510,528
Fire Department Pension Fund-Subchapter 2 . . . . .	563,000,000	680,620,401	(+) 117,620,401
SUBTOTAL - CITY ACTUARIAL SYSTEMS . . . . .	<u>\$ 3,987,000,000</u>	<u>\$ 4,781,927,393</u>	<u>(+) \$ 794,927,393</u>
Plus: Financial Plan Adjustments . . . . .	652,278,946	6,000,000	(-) 646,278,946
SUBTOTAL - CITY ACTUARIAL SYSTEMS . . . . .	<u>\$ 4,639,278,946</u>	<u>\$ 4,787,927,393</u>	<u>(+) \$ 148,648,447</u>
Plus: Financial Plan Savings . . . . .	-	-	-
TOTAL - CITY ACTUARIAL SYSTEMS . . . . .	<u>\$ 4,639,278,946</u>	<u>\$ 4,787,927,393</u>	<u>(+) \$ 148,648,447</u>
<b>NON-CITY SYSTEMS</b>			
Teachers' Insurance Annuity Association . . . . .	\$ 15,023,377	\$ 17,023,377	(+) \$ 2,000,000
New York Public Library Pension Fund . . . . .	6,215,629	7,595,339	(+) 1,379,710
Brooklyn Public Library Pension Fund . . . . .	4,779,000	5,603,000	(+) 824,000
Queens Borough Public Library Pension Fund . . . . .	4,348,000	4,883,000	(+) 535,000
New York Public Library- Research Libraries Pension Fund . . . . .	908,670	1,110,960	(+) 202,290
Payments to Cultural Institutions Retirement System:			
Cultural Institutions . . . . .	6,961,898	6,961,898	-
Department of Social Services . . . . .	16,419,836	16,419,836	-
Total Payments to Cultural Institutions Retirement System . . . . .	23,381,734	23,381,734	-
TOTAL NON-CITY SYSTEMS . . . . .	<u>\$ 54,656,410</u>	<u>\$ 59,597,410</u>	<u>(+) \$ 4,941,000</u>
<b>NON-ACTUARIAL SYSTEMS</b>			
Department of Sanitation-Street Cleaning Pension Fund . . . . .	\$ 150,000	\$ 150,000	\$ -
City Supplemental Pension Fund . . . . .	41,276,845	42,888,095	(+) 1,611,250
All Other Non-Actuarial Pension Payments . . . . .	58,000	58,000	-
TOTAL NON-ACTUARIAL SYSTEMS . . . . .	<u>\$ 41,484,845</u>	<u>\$ 43,096,095</u>	<u>(+) \$ 1,611,250</u>
<b>GRAND TOTAL-PENSION CONTRIBUTIONS . . . . .</b>	<u><u>\$ 4,735,420,201</u></u>	<u><u>\$ 4,890,620,898</u></u>	<u><u>(+) \$ 155,200,697</u></u>

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$650,545,524	\$309,906,957	\$340,638,567 -	\$515,663,850	\$205,756,893 +
PROVIDES A RESERVE THAT WILL FUND COSTS ASSOCIATED WITH COLLECTIVE BARGAINING AGREEMENTS.					
003 -- FRINGE BENEFITS	\$3,210,518,910	\$4,253,646,070	\$1,043,127,160 +	\$4,419,492,788	\$165,846,718 +
PROVIDES FUNDS FOR THE PAYMENT OF VARIOUS FRINGE BENEFIT COSTS AS PROVIDED BY LEGAL OR CONTRACTUAL AGREEMENTS FOR THE CITY'S MAYORAL AGENCIES. THESE BENEFITS INCLUDE HEALTH INSURANCE COVERAGE, SOCIAL SECURITY CONTRIBUTIONS, WORKERS' COMPENSATION BENEFITS, SUPPLEMENTAL EMPLOYEE WELFARE BENEFITS AND UNEMPLOYMENT INSURANCE BENEFITS.					
SUB-TOTAL PERSONAL SERVICES	\$3,861,064,434	\$4,563,553,027	\$702,488,593 +	\$4,935,156,638	\$371,603,611 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,535,934,589	\$1,348,426,310	\$187,508,279 -	\$1,623,392,660	\$274,966,350 +
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	\$216,023,173	\$217,273,173	\$1,250,000 +	\$197,636,173	\$19,637,000 -
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	\$1,951,957,762	\$1,765,699,483	\$186,258,279 -	\$2,021,028,833	\$255,329,350 +
TOTAL DEPARTMENT	\$5,813,022,196	\$6,329,252,510	\$516,230,314 +	\$6,956,185,471	\$626,932,961 +
NET TOTAL DEPARTMENT	\$5,813,022,196	\$6,329,252,510	\$516,230,314 +	\$6,956,185,471	\$626,932,961 +
=====					
FUNDING SUMMARY					
CITY FUNDS	\$5,347,410,885	\$5,853,875,020	\$506,464,135 +	\$6,402,746,960	\$548,871,940 +
OTHER CATEGORICAL	206,954,653	207,012,483	57,830 +	234,574,960	27,562,477 +
CAPITAL FUNDS - I.F.A.	38,200,000	38,200,000		38,200,000	
STATE	120,192,340	120,689,678	497,338 +	184,907,132	64,217,454 +
FEDERAL - C.D.	28,000,000	28,000,000		27,200,000	800,000 -
FEDERAL - OTHER	72,264,318	81,475,329	9,211,011 +	68,556,419	12,918,910 -
TOTAL	\$5,813,022,196	\$6,329,252,510	\$516,230,314 +	\$6,956,185,471	\$626,932,961 +
=====					

<b>EXPENSE CATEGORIES</b>	<b>Adopted Budget for FY 2006</b>	<b>Current Modified Budget for FY 2006</b>	<b>Executive Budget for FY 2007</b>	<b>Change from Modified (+/-)</b>
<b>Personal Services . . . . .</b>	<b>\$ 650,545,524</b>	<b>\$ 309,906,957</b>	<b>\$ 515,663,850</b>	<b>(+) \$ 205,756,893</b>
<b>Other than Personal Services</b>				
Contractual Services and Other Payments . . . . .	\$ 176,913,167	\$ 186,492,167	\$ 185,235,852	(-) \$ 1,256,315
Criminal Justice Contracts . . . . .	38,962,231	40,877,952	25,477,151	(-) 15,400,801
Judgments & Claims . . . . .	600,705,919	600,705,919	631,505,919	(+) 30,800,000
Water & Sewer . . . . .	40,242,540	40,242,540	44,025,339	(+) 3,782,799
Unallocated Contingency Reserve . . . .	300,000,000	100,000,000	300,000,000	(+) 200,000,000
Payments to Transit Authority . . . . .	78,088,742	78,888,742	167,180,709	(+) 88,291,967
Payments to Private/MTA Bus Co . . . . .	213,929,190	213,929,190	260,967,690	(+) 47,038,500
Transition Expenses . . . . .	86,500,000	86,500,000	9,000,000	(-) 77,500,000
Payments to Housing Authority . . . . .	592,800	789,800	--	(-) 789,800
Pay As You Go Capital and Prepayment of Outstanding Debt . . . . .	200,000,000	200,000,000	200,000,000	--
<b>Total Other Than Personal Services . .</b>	<b>\$ 1,735,934,589</b>	<b>\$ 1,548,426,310</b>	<b>\$ 1,823,392,660</b>	<b>(+) \$ 274,966,350</b>

---

**EXPENSE CATEGORIES**

	<b>Adopted Budget for FY 2006</b>	<b>Current Modified Budget for FY 2006</b>	<b>Executive Budget for FY 2007</b>	<b>Change from Modified (+/-)</b>
<b>Fringe Benefits</b>				
Workers' Compensation . . . . .	\$ 137,196,474	\$ 137,196,474	\$ 131,896,474	(-) \$ 5,300,000
Health Insurance Plans . . . . .	1,804,965,770	1,814,353,591	1,968,634,865	(+) 154,281,274
Social Security Contributions . . . . .	715,849,218	748,786,969	766,708,494	(+) 17,921,525
Unemployment Insurance Benefits . . . .	33,500,000	33,500,000	34,000,000	(+) 500,000
Supplementary Employee Welfare Benefits . . . . .	474,007,448	474,809,036	468,952,955	(-) 5,856,081
Workers' Compensation-Other . . . . .	45,000,000	45,000,000	49,300,000	(+) 4,300,000
Sub-total	<u>3,210,518,910</u>	<u>3,253,646,070</u>	<u>3,419,492,788</u>	(+) 165,846,718
Retiree Health Benefits Trust . . . . .	--	1,000,000,000	1,000,000,000	--
<b>Total Fringe Benefits . . . . .</b>	<b><u>\$ 3,210,518,910</u></b>	<b><u>\$ 4,253,646,070</u></b>	<b><u>\$ 4,419,492,788</u></b>	<b>(+) \$ 165,846,718</b>
<b>Indigent Defense Services . . . . .</b>	<b><u>\$ 216,023,173</u></b>	<b><u>\$ 217,273,173</u></b>	<b><u>\$ 197,636,173</u></b>	<b>(-) \$ 19,637,000</b>
<b>Total Department . . . . .</b>	<b><u>\$ 5,813,022,196</u></b>	<b><u>\$ 6,329,252,510</u></b>	<b><u>\$ 6,956,185,471</u></b>	<b>(+) \$ 626,932,961</b>

---



## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- FUNDED DEBT-W/O CONST LIMIT	\$1,147,659,291	\$1,121,509,380	\$26,149,911 -	\$291,685,640	\$829,823,740 -
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 LIM	\$26,250,000		\$26,250,000 -	\$33,477,611	\$33,477,611 +
PROVIDES FOR THE INTEREST COST ASSOCIATED WITH THE CITY'S SEASONAL CASH FLOW BORROWING.					
003 -- LEASE PURCH & CITY GUAR DEBT	\$217,435,933	\$214,805,263	\$2,630,670 -	\$324,931,549	\$110,126,286 +
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		\$2,675,731,451	\$2,675,731,451 +		\$2,675,731,451 -
AMOUNTS APPROPRIATED FOR THE PREPAYMENT OF FUTURE YEARS' GENERAL OBLIGATION DEBT SERVICE COSTS.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,391,345,224	\$4,012,046,094	\$2,620,700,870 +	\$650,094,800	\$3,361,951,294 -
TOTAL DEPARTMENT	\$1,391,345,224	\$4,012,046,094	\$2,620,700,870 +	\$650,094,800	\$3,361,951,294 -
NET TOTAL DEPARTMENT	\$1,391,345,224	\$4,012,046,094	\$2,620,700,870 +	\$650,094,800	\$3,361,951,294 -
=====					
FUNDING SUMMARY					
CITY FUNDS	\$1,245,508,472	\$3,879,186,622	\$2,633,678,150 +	\$340,974,160	\$3,538,212,462 -
OTHER CATEGORICAL	134,893,752	116,932,472	17,961,280 -	285,980,420	169,047,948 +
CAPITAL FUNDS - I.F.A.					
STATE	10,943,000	15,927,000	4,984,000 +	23,140,220	7,213,220 +
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$1,391,345,224	\$4,012,046,094	\$2,620,700,870 +	\$650,094,800	\$3,361,951,294 -

**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 2007 will equal debt service payments to be made to holders over the period August 2006 through July 2007.

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, 2006 through July 30, 2007, for which payments have been fully provided. The following table reconciles this debt service requirement to Debt Service as provided in the FY 2007 Executive Budget.

**DERIVATION OF DEBT SERVICE AMOUNTS**

**FY 2007, Executive Budget**

**DEBT SERVICE PAYABLE TO HOLDERS OF CITY OBLIGATIONS & OTHER EXPENSES**

Funded Debt . . . . .	\$3,476,456,799
Contract Obligations . . . . .	\$140,206,300
Less: State Aid - Common Schools . . . . .	<u>(\$2,500,000)</u>
 Total Payable to Holders, FY 2007. . . . .	 \$3,614,163,099

**REVENUES DEPOSITED DIRECTLY TO DEBT SERVICE FUND**

State Aid - Common Schools . . . . .	(\$2,500,000)
Interest Earnings-Restricted Bond Proceeds . . . . .	(\$15,909,575)
Prior Year Transfers . . . . .	<u>(\$3,270,590,273)</u>

\$325,163,251

**LEASE PURCHASE/CITY GUARANTEED DEBT . . . . .** \$324,931,549

**TOTAL DEBT SERVICE, FY 2007 Executive Budget . . . . .** \$650,094,800

**DEBT SERVICE**  
**AGENCY OTPS DETAIL**  
**Executive BUDGET for FY 2007**

099  
 General Fund

OBJECT CLASS/OBJECT	Adopted Budget for FY 2006	Current Modified Budget for FY 2006	Executive Budget for FY 2007	Change From Modified (+/-)
80 DEBT SERVICE				
FUNDED DEBT:				
Interest on Bonds and Bond Anticipation Notes for:				
810--Interest on Bonds - General . . . . .	\$ 579,681,961	\$ 553,532,050	\$ 138,683,438	(-) \$ 414,848,612
Redemption of Bonds and Bond Anticipation Notes for:				
850--Redemption of Bonds - General . . . . .	\$ 442,477,819	\$ 442,477,819	\$ 12,795,902	(-) \$ 429,681,917
617--Interest Exchange Agreements . . . . .	\$ 102,399,511	\$ 102,399,511	\$ 115,951,500	\$ 13,551,989
618--Letter of Credit & Remarketing Fees . . .	\$ 23,100,000	\$ 23,100,000	\$ 24,254,800	(+) \$ 1,154,800
810--Various Municipal Purposes U/A 004	\$ 0	\$ 2,675,731,451	\$ 0	(-) \$ 2,675,731,451
Total Funded Debt Outside Constitutional Limit . . . . .	\$ 1,147,659,291	\$ 3,797,240,831	\$ 291,685,640 291,685,640	(-) \$ 3,534,968,769 (+)
TEMPORARY DEBT:				
830--Interest . . . . .	\$ 26,250,000	\$ 0	\$ 33,477,611	(+) \$ 33,477,611
Total Temporary Debt Within Constitutional Limit . . . . .	\$ 26,250,000	\$ 0	\$ 33,477,611	(+) \$ 33,477,611
Total Transfers to Debt Service Fund . . . . .	\$ 1,173,909,291	\$ 3,797,240,831	\$ 325,163,251	(-) \$ 3,472,077,580
LEASE PURCHASE/CITY GUARANTEED DEBT:				
870--Urban Development Corporation . . . . .	\$ 5,287,891	\$ 5,287,891	\$ 5,287,891	\$ 0
870--Fashion Institute of Technology . . . . .	392,181	392,181	392,672	(+) 491
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 . . . . .	33,382,180	37,573,750	35,063,150	(-) 2,510,600
870--Housing Finance Agency . . . . .	0	0	0	0
870--Hudson Yards Infrastructure Corporation .	52,488,000	50,624,336	146,030,334	(+) 95,405,998
870--Industrial Development Agency . . . . .	5,462,611	5,626,275	5,505,009	(-) 121,266
870--Jay Street Development Corporation . . . . .	16,712,240	12,811,000	54,000,855	(+) 41,189,855
870--Dormitory Authority of State of NY . . . . .	101,629,999	100,408,999	77,548,320	(-) 22,860,679
870--Housing Authority . . . . .	1,941,020	1,941,020	963,507	(-) 977,513
Total Lease Purchase/City Guaranteed Debt . . . . .	\$ 217,435,933	\$ 214,805,263	\$ 324,931,549	(+) \$ 110,126,286
Total Debt Service . . . . .	\$ 1,391,345,224	\$ 4,012,046,094	\$ 650,094,800	(-) \$ 3,361,951,294

**DEBT SERVICE STATEMENT I - COMPARATIVE SUMMARY for FISCAL YEARS 2006 and 2007 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 2006			Fiscal Year 2007			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
<b>FUNDED DEBT: Bonds and Bond</b>									
Anticipation Notes Issued and to be Issued:									
TOTAL INTEREST.....	\$ 661,195,170	\$ 847,248,271	\$ 1,508,443,441	\$ 91,765,217	\$ 1,512,593,476	\$ 1,604,358,693	\$ (569,429,953)	\$ 665,345,204	\$ 95,915,252
TOTAL REDEMPTION.....	\$ 573,318,566	\$ 734,644,151	\$ 1,307,962,717	\$ 99,059,785	\$ 1,632,832,021	\$ 1,731,891,806	\$ (474,258,781)	\$ 898,187,870	\$ 423,929,090
Rebate on Interest Earnings	0	0	0	0	0	0	0	0	0
Contract Obligations	0	140,206,300	140,206,300	0	140,206,300	140,206,300	0	0	0
FUNDED DEBT.....	\$ 1,234,513,736	\$ 1,722,098,722	\$ 2,956,612,458	\$ 190,825,003	\$ 3,285,631,797	\$ 3,476,456,799	\$ (1,043,688,733)	\$ 1,563,533,075	\$ 519,844,341
Detail of Revenue Sources,									
Funded Debt:									
Real Estate Tax Levy Outside									
Constitutional Tax Limit.....	\$ 1,234,513,736	\$	\$ 1,234,513,736	\$ 190,674,551	\$	\$ 190,674,551	\$ (1,043,839,185)	\$ 0	\$ (1,043,839,185)
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....		15,750,000	15,750,000		15,909,575	15,909,575	0	159,575	159,575
Asset Sales.....		0	0		0	0	0	0	0
Prior Year Transfers.....	\$	\$ 1,703,848,722	\$ 1,703,848,722	\$	\$ 3,264,742,282	\$ 3,264,742,282	\$ 0	\$ 1,560,893,560	\$ 1,560,893,560
TOTAL REVENUE SOURCES, FUNDED DEBT.....	\$ 1,815,908,799	\$ 1,316,702,049	\$ 3,132,610,848	\$ 190,674,551	\$ 3,283,151,857	\$ 3,473,826,408	\$ (1,043,839,185)	\$ 1,561,053,135	\$ 517,213,950
TEMPORARY DEBT									
Interest for:									
Seasonal Borrowings.....	\$ 31,250,000	\$ 0	\$ 66,981,387	\$ 33,477,611	\$ 0	\$ 33,477,611	\$ 2,227,611	\$ 0	\$ 2,227,611
TOTAL INTEREST FOR TEMPORARY DEBT.....	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 33,477,611	\$ 0	\$ 33,477,611	\$ 2,227,611	\$ 0	\$ 2,227,611
Detail of Revenue Sources,									
Temporary Debt:									
Real Estate Tax Levy Within									
Constitutional Tax Limit.....	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 33,477,611	\$ 0	\$ 33,477,611	\$ 2,227,611	\$ 0	\$ 2,227,611
TOTAL REVENUE SOURCES, TEMPORARY DEBT.....	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 33,477,611	\$ 0	\$ 33,477,611	\$ 2,227,611	\$ 0	\$ 2,227,611
GRAND TOTAL-DEBT SERVICE	\$ 1,882,890,186	\$ 1,316,702,049	\$ 3,199,592,235	\$ 224,152,162	\$ 3,283,151,857	\$ 3,507,304,019	\$ (1,041,611,574)	\$ 1,561,053,135	\$ 519,441,561
Grand Total - Within Constitutional Tax Limit.....	\$ 66,981,387	\$ 0	\$ 66,981,387	\$ 33,477,611	\$ 0	\$ 33,477,611	\$ 2,227,611	\$ 0	\$ 2,227,611
Grand Total - Outside Constitutional Tax Limit.....	\$ 1,815,908,799	\$ 1,316,702,049	\$ 3,132,610,848	\$ 190,674,551	\$ 3,283,151,857	\$ 3,473,826,408	\$ (1,043,839,185)	\$ 1,561,053,135	\$ 517,213,950

## DEBT SERVICE STATEMENT II

**DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders**  
thereof during FISCAL YEAR 2007 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT  
from the CONSTITUTIONAL DEBT LIMIT.

### DEBT ISSUED THROUGH MARCH 31, 2006 TO BE OUTSTANDING JUNE 30, 2006

	Principal Amount Outstanding June 30, 2006	DEBT SERVICE DURING FY 2007			Principal Amount Outstanding June 30, 2007
		Interest	Redemptions	Total	
<b>FUNDED DEBT (BONDS) EXEMPT FROM THE CONSTITUTIONAL DEBT LIMIT</b>					
Transit .....	\$ 193,836	\$ 9,861	\$ 30,000	\$ 39,861	\$ 163,836
Water .....	277,096,512	13,332,969	24,815,766	38,148,736	252,280,745
Water Pollution Control .....	41,612,086	2,013,833	4,458,252	6,472,085	37,153,835
Sewer Improvement .....	89,299,030	4,316,381	5,953,003	10,269,384	83,346,027
Elementary and High Schools .....	23,951,073	1,322,192	1,177,808	2,500,000	22,773,265
TOTAL - EXEMPT DEBT.....	<u>\$ 432,152,538</u>	<u>\$ 20,995,236</u>	<u>\$ 36,434,829</u>	<u>\$ 57,430,066</u>	<u>\$ 395,717,708</u>
<b>FUNDED DEBT (BONDS) NON-EXEMPT</b>					
Transit .....	\$ 2,826,977,672	\$ 130,155,617	\$ 134,931,268	\$ 265,086,884	\$ 2,692,046,404
Docks .....	146,390,799	7,048,357	8,899,120	15,947,477	137,491,678
Water Pollution Control .....	61,829,455	3,037,932	8,140	3,046,072	61,821,315
Off-Street Parking .....	49,819,639	2,088,473	9,762,324	11,850,797	40,057,315
Ferries and Airports .....	187,865,185	8,757,791	4,394,345	13,152,136	183,470,840
Markets .....	155,690,545	7,039,371	5,625,565	12,664,936	150,064,981
Totals .....	<u>\$ 3,428,573,295</u>	<u>\$ 158,127,540</u>	<u>\$ 163,620,761</u>	<u>\$ 321,748,302</u>	<u>\$ 3,264,952,534</u>
<b>Education:</b>					
Elementary and High Schools .....	\$ 11,130,526,227	\$ 518,588,500	\$ 194,688,617	\$ 710,777,116	\$ 10,935,837,610
Community Colleges .....	96,948,734	4,740,530	2,811,657	7,552,187	94,137,076
Totals .....	<u>\$ 11,227,474,960</u>	<u>\$ 523,329,029</u>	<u>\$ 197,500,274</u>	<u>\$ 718,329,304</u>	<u>\$ 11,029,974,686</u>
<b>Parks, Recreation and Cultural:</b>					
Museums .....	\$ 446,694,536	\$ 20,935,549	\$ 22,696,132	\$ 43,631,681	\$ 423,998,404
Gardens .....	165,104,154	7,578,874	8,510,988	16,089,862	156,593,166
Libraries .....	273,843,521	12,603,634	14,922,499	27,526,133	258,921,021
Parks and Recreation .....	1,262,421,341	58,220,590	94,047,447	152,268,036	1,168,373,894
Totals .....	<u>\$ 2,148,063,551</u>	<u>\$ 99,338,647</u>	<u>\$ 140,177,066</u>	<u>\$ 239,515,713</u>	<u>\$ 2,007,886,485</u>
<b>Health Services:</b>					
Health .....	\$ 261,091,789	\$ 12,177,010	\$ 11,025,590	\$ 23,202,600	\$ 250,066,199
Hospitals .....	632,481,652	30,430,543	45,739,705	76,170,248	586,741,947
Emergency Medical Systems .....	35,363,985	1,306,371	3,489,874	4,796,245	31,874,111
Totals .....	<u>\$ 928,937,425</u>	<u>\$ 43,913,924</u>	<u>\$ 60,255,170</u>	<u>\$ 104,169,094</u>	<u>\$ 868,682,256</u>
<b>Social Services:</b>					
Human Resources .....	\$ 502,910,851	\$ 22,711,930	\$ 55,247,105	\$ 77,959,035	\$ 447,663,746
<b>Environmental Protection:</b>					
Sanitation .....	\$ 1,695,445,960	\$ 77,670,086	\$ 97,841,568	\$ 175,511,654	\$ 1,597,604,392
Air Pollution .....	140,962,935	6,418,844	9,834,249	16,253,093	131,128,686
Sewer Improvements .....	56,875,081	2,736,607	4,708,282	7,444,890	52,166,799
Totals .....	<u>\$ 1,893,283,976</u>	<u>\$ 86,825,537</u>	<u>\$ 112,384,100</u>	<u>\$ 199,209,637</u>	<u>\$ 1,780,899,877</u>
<b>Public Safety, Correction and Courts:</b>					
Correction .....	\$ 1,300,658,585	\$ 59,423,637	\$ 85,019,665	\$ 144,443,302	\$ 1,215,638,920
Fire .....	491,950,004	22,895,783	23,720,744	46,616,527	468,229,260
Police .....	490,646,847	22,195,203	37,050,594	59,245,797	453,596,253
Courts .....	328,809,061	15,149,996	14,236,716	29,386,711	314,572,345
Totals .....	<u>\$ 2,612,064,497</u>	<u>\$ 119,664,618</u>	<u>\$ 160,027,719</u>	<u>\$ 279,692,338</u>	<u>\$ 2,452,036,778</u>

**DEBT SERVICE STATEMENT II (Continued)**

**DEBT SERVICE STATEMENT II - FUNDED DEBT OUTSTANDING and DEBT SERVICE Payable to the Holders thereof during FISCAL YEAR 2007 by PURPOSES for which ISSUED and Classified as to AMOUNT EXEMPT and NOT EXEMPT from the CONSTITUTIONAL DEBT LIMIT.**

**DEBT ISSUED THROUGH MARCH 31, 2006 TO BE OUTSTANDING JUNE 30, 2006**

	Principal Amount Outstanding June 30, 2006	DEBT SERVICE DURING FY 2007			Principal Amount Outstanding June 30, 2007
		Interest	Redemptions	Total	
<b>Thoroughfares:</b>					
Bridges and Tunnels . . . . .	\$ 1,758,704,445	\$ 83,518,489	\$ 39,479,970	\$ 122,998,460	\$ 1,719,224,475
Highways and Streets . . . . .	2,059,703,683	90,747,278	223,946,599	314,693,877	1,835,757,084
Totals . . . . .	<u>\$ 3,818,408,129</u>	<u>\$ 174,265,767</u>	<u>\$ 263,426,570</u>	<u>\$ 437,692,337</u>	<u>\$ 3,554,981,559</u>
<b>Housing and Urban Development:</b>					
Housing and Urban Renewal . . . . .	\$ 2,732,545,485	\$ 125,772,569	\$ 228,992,093	\$ 354,764,661	\$ 2,503,553,392
Model Cities . . . . .	9,473,154	480,729	450,036	930,765	9,023,118
Special Neighborhood Capital Improvements . . . . .	47,094,159	2,246,628	3,954,200	6,200,828	43,139,958
Limited Profit and Other Housing Projects . . . . .	58,294,475	2,811,715	7,255,798	10,067,513	51,038,677
Industrial and Commercial Redevelopment . . . . .	218,562,527	10,217,821	24,286,959	34,504,780	194,275,568
Totals . . . . .	<u>\$ 3,065,969,800</u>	<u>\$ 141,529,461</u>	<u>\$ 264,939,086</u>	<u>\$ 406,468,547</u>	<u>\$ 2,801,030,714</u>
<b>Miscellaneous:</b>					
Public Buildings . . . . .	\$ 2,071,856,734	\$ 94,819,252	\$ 131,099,569	\$ 225,918,820	\$ 1,940,757,166
Undistributed and Other . . . . .	2,144,736,244	39,307,903	60,927,751	100,235,654	2,083,808,493
Totals . . . . .	<u>\$ 4,216,592,978</u>	<u>\$ 134,127,154</u>	<u>\$ 192,027,320</u>	<u>\$ 326,154,474</u>	<u>\$ 4,024,565,658</u>
TOTALS NON-EXEMPT DEBT . . . . .	<u>\$ 33,842,279,462</u>	<u>\$ 1,503,833,609</u>	<u>\$ 1,609,605,171</u>	<u>\$ 3,110,938,780</u>	<u>\$ 32,232,674,292</u>
<b>TOTAL EXEMPT AND NON-EXEMPT FUNDED DEBT ISSUED THROUGH MARCH 31, 2006 TO BE OUTSTANDING JUNE 30, 2006 . . . . .</b>					
	<u>\$ 34,274,432,000</u>	<u>\$ 1,524,828,845</u>	<u>\$ 1,646,040,000</u>	<u>\$ 3,168,368,845</u>	<u>\$ 32,628,392,000</u>

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 2006	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET	
			FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	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	

MAC DEBT SERVICE FUNDING  
 AGENCY CTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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  
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 2006	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		CHANGE FROM MODIFIED (+/-)
			FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$2,375,386	46	\$2,236,344	\$139,042 -	31	\$1,635,344	\$601,000 -
TO RECEIVE AND RESOLVE CITIZENS' COMPLAINTS WITH REGARDS TO THE ACTIVITIES OF THE VARIOUS CITY AGENCIES.							
SUB-TOTAL PERSONAL SERVICES	\$2,375,386	46	\$2,236,344	\$139,042 -	31	\$1,635,344	\$601,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$482,568		\$736,163	\$253,595 +		\$197,722	\$538,441 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$482,568		\$736,163	\$253,595 +		\$197,722	\$538,441 -
TOTAL DEPARTMENT	\$2,857,954	46	\$2,972,507	\$114,553 +	31	\$1,833,066	\$1,139,441 -
NET TOTAL DEPARTMENT	\$2,857,954		\$2,972,507	\$114,553 +		\$1,833,066	\$1,139,441 -
FUNDING SUMMARY							
CITY FUNDS	\$2,857,954		\$2,972,507	\$114,553 +		\$1,833,066	\$1,139,441 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,857,954		\$2,972,507	\$114,553 +		\$1,833,066	\$1,139,441 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$505,265 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$150,576 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$37 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 31 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,180
100 -- SUPPLIES + MATERIALS - GENERAL		35,854
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		\$       82,971
		-----
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		18,400
403 -- OFFICE SERVICES		8,671
417 -- ADVERTISING		2,964
42C -- HEAT LIGHT & POWER	856	45,045
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		40,000
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      197,832
		-----
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       \$      355,938
		LESS - FINANCIAL PLAN SAVINGS           \$     -158,216
		NET OTHER THAN PERSONAL SERVICES       \$      197,722

CITY COUNCIL  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- COUNCIL MEMBERS	\$15,756,163	51	\$16,120,362	\$364,199 +	51	\$16,131,395	\$11,033 +
<p>TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 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.</p>							
002 -- COMMITTEE STAFFING	\$8,003,681	123	\$8,661,838	\$658,157 +	121	\$9,032,512	\$370,674 +
<p>TO ENSURE THE ADOPTION OF SOUND LEGISLATIVE INITIATIVES, COMMITTEE STAFFING, WITH SPECIALIZED EXPERTISE, IS RESPONSIBLE FOR PROVIDING PROGRAM ANALYSIS FOR ALL COMMITTEES OF THE COUNCIL. STAFF IS COMPRISED OF ATTORNEYS, PROJECT MANAGERS, AND FINANCIAL AND POLICY ANALYSTS FROM THE FOLLOWING DIVISIONS: OFFICE OF THE GENERAL COUNSEL, GOVERNMENTAL AFFAIRS, FINANCE, LAND USE, INFRASTRUCTURE, HUMAN SERVICES, AND INVESTIGATIONS.</p>							
005 -- COUNCIL SERVICES DIVISION	\$9,026,186	155	\$9,559,813	\$533,627 +	157	\$9,602,201	\$42,388 +
<p>RESPONSIBLE FOR THE ADMINISTRATIVE FUNCTIONS OF THE COUNCIL INCLUDING PROCUREMENT OF GOODS AND SERVICES, PAYROLL AND PERSONNEL ADMINISTRATION, AND FISCAL OVERSIGHT OF THE COUNCIL; 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.</p>							
600 -- COMMITTEE ON THE AGING	\$1		\$1			\$1	
<p>THE COMMITTEE ON THE AGING IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT FOR THE AGING AND ALL FEDERAL, STATE AND MUNICIPAL PROGRAMS PERTINENT TO SENIOR CITIZENS. THE COMMITTEE HAS A SUBCOMMITTEE ON SENIOR CENTERS.</p>							
602 -- COMMITTEE ON CIVIL RIGHTS						\$1	\$1 +
<p>THE COMMITTEE ON CIVIL RIGHTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE HUMAN RIGHTS COMMISSION, EQUAL EMPLOYMENT PRACTICES COMMISSION, AND EQUAL EMPLOYMENT OPPORTUNITY.</p>							
605 -- CMTEE ON CIVIL SERV & LABOR	\$1		\$1			\$1	
<p>THE COMMITTEE ON CIVIL SERVICE AND LABOR IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO MUNICIPAL OFFICERS AND EMPLOYEES, THE OFFICE OF LABOR RELATIONS, OFFICE OF COLLECTIVE BARGAINING, EQUAL EMPLOYMENT PRACTICES COMMISSION, MUNICIPAL PENSION, RETIREMENT SYSTEMS AND WORKER RIGHTS.</p>							
610 -- COMMITTEE ON CONSUMER AFFAIRS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONSUMER AFFAIRS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CONSUMER AFFAIRS AND THE BUSINESS INTEGRITY COMMISSION.</p>							
615 -- COMMITTEE ON CONTRACTS	\$1		\$1			\$1	
<p>THE COMMITTEE ON CONTRACTS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING OVERSIGHT ON MATTERS RELATED GENERALLY TO CITY PROCUREMENT AND SPECIFICALLY TO THE ACTIVITIES OF THE MAYOR'S OFFICE OF CONTRACTS, THE PROCUREMENT POLICY BOARD, CITY PROCUREMENT POLICIES AND PROCEDURES AND SPECIFIC CITY CONTRACTS.</p>							
616 -- CULT. AFFAIRS, LIB. & INT'L I	\$1		\$1			\$1	
<p>THE COMMITTEE ON CULTURAL AFFAIRS, LIBRARIES AND INTERNATIONAL INTERGROUP RELATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF CULTURAL AFFAIRS, LIBRARIES, MUSEUMS, THE ART COMMISSION, THE NEW YORK CITY COMMISSION FOR THE UNITED NATIONS, CONSULAR CORPS AND PROTOCOL, THE MAYOR'S OFFICE OF SPECIAL PROJECTS AND COMMUNITY EVENTS AND THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING, AND TO ENCOURAGE HARMONY AMONG THE CITIZENS OF NEW YORK CITY, TO PROMOTE THE IMAGE OF NEW YORK CITY AND TO ENHANCE THE RELATIONSHIP OF ITS CITIZENS WITH THE INTERNATIONAL COMMUNITY.</p>							
620 -- CMTEE ON ECONOMIC DEVELOPMENT	\$1		\$1			\$1	

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED APPROPRIATION	CHANGE FROM MODIFIED (+/-)
-----					
THE COMMITTEE ON ECONOMIC DEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE ECONOMIC DEVELOPMENT CORPORATION AND DEPARTMENT OF SMALL BUSINESS SERVICES.					
625 -- COMMITTEE ON EDUCATION	\$1		\$1	\$1	
THE COMMITTEE ON EDUCATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF EDUCATION AND THE SCHOOL CONSTRUCTION AUTHORITY.					
630 -- CMTEE ON ENVIRON PROTECTION	\$1		\$1	\$1	
THE COMMITTEE ON ENVIRONMENTAL PROTECTION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION.					
632 -- COMMITTEE ON FINANCE	\$1		\$1	\$1	
THE COMMITTEE ON FINANCE IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO BUDGET REVIEW AND BUDGET MODIFICATIONS, THE BANKING COMMISSION, THE COMPTROLLER'S OFFICE, DEPARTMENT OF DESIGN AND CONSTRUCTION, THE DEPARTMENT OF FINANCE, INDEPENDENT BUDGET OFFICE, AND FISCAL POLICY AND REVENUE FROM ANY SOURCE. 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 +
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 +

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>THE COMMITTEE ON LAND USE IS RESPONSIBLE FOR ENSURING RESPONSIBLE USE OF CITY PROPERTY. THIS COMMITTEE CONSIDERS AND PROPOSES TO THE FULL COUNCIL RESOLUTIONS FOR ADOPTION, PREPARES COMMITTEE REPORTS AND CONDUCTS LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CITY PLANNING COMMISSION, DEPARTMENT OF CITY PLANNING, DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (LAND USE RELATED ISSUES), LANDMARKS PRESERVATION COMMISSION AND LAND USE AND LANDMARKS REVIEW. THE COMMITTEE HAS THREE SUBCOMMITTEES: ZONING AND FRANCHISES, LANDMARKS, PUBLIC SITING AND MARITIME USES, AND PLANNING, DISPOSITIONS AND CONCESSIONS.</p>					
655 -- CMTEE ON LOWER MANHATTAN REDE	\$1		\$1		\$1
<p>THE COMMITTEE ON LOWER MANHATTAN REDEVELOPMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE PHYSICAL, ECONOMIC, SOCIAL, AND CULTURAL REDEVELOPMENT OF LOWER MANHATTAN, INCLUDING, BUT NOT RESTRICTED TO, THE WORLD TRADE CENTER SITE.</p>					
656 -- MEN HLTH, RET, ALC, DRUG ABUSE	\$1		\$1		\$1
<p>THE COMMITTEE ON MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE AND DISABILITY SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO 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.</p>					
657 -- COMMITTEE ON OVERSIGHT & INVE	\$1		\$1		\$1
<p>THE COMMITTEE ON OVERSIGHT AND INVESTIGATIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF INVESTIGATION AND TO INVESTIGATE ANY MATTERS WITHIN THE JURISDICTION OF THE COUNCIL RELATING TO PROPERTY, AFFAIRS OR GOVERNMENT OF NEW YORK CITY.</p>					
660 -- CMTEE ON PARKS REC & CULT	\$1		\$1		\$1
<p>THE COMMITTEE OF PARKS AND RECREATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL ON LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF PARKS AND RECREATION.</p>					
665 -- COMMITTEE ON PUBLIC SAFETY	\$1		\$1		\$1
<p>THE COMMITTEE ON PUBLIC SAFETY IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE POLICE DEPARTMENT, COURTS, DISTRICT ATTORNEYS, SPECIAL NARCOTICS PROSECUTOR, CIVILIAN COMPLAINT REVIEW BOARD, DEPARTMENT OF JUVENILE JUSTICE, CRIMINAL JUSTICE COORDINATOR, AND EMERGENCY MANAGEMENT DEPARTMENT. THE COMMITTEE HAS A SUBCOMMITTEE ON JUVENILE JUSTICE.</p>					
670 -- CMTEE ON RULES PRIV & ELECT	\$1		\$1		\$1
<p>THE COMMITTEE ON RULES, PRIVILEGES AND ELECTIONS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION AND PREPARING COMMITTEE REPORTS ON MATTERS IN RELATION TO COUNCIL STRUCTURE AND ORGANIZATION, AND APPOINTMENTS.</p>					
671 -- COMMITTEE ON SANITATION & SOL	\$1		\$1		\$1
<p>THE COMMITTEE ON SANITATION AND SOLID WASTE MANAGEMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE DEPARTMENT OF SANITATION.</p>					
673 -- COMMITTEE ON SMALL BUSINESS	\$1		\$1		\$1
<p>THE COMMITTEE ON SMALL BUSINESS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS THAT AFFECT THE CREATION AND OPERATION OF RETAIL BUSINESSES AND EMERGING INDUSTRIES THROUGHOUT THE CITY.</p>					
675 -- CMTEE ON STANDARDS AND ETHICS	\$1		\$1		\$1
<p>THE COMMITTEE ON STANDARDS AND ETHICS IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE CONFLICTS OF INTEREST BOARD AND FOR COUNCIL ETHICS.</p>					
680 -- CMTEE ON STATE AND FED LEG	\$1		\$1		\$1
<p>THE COMMITTEE ON STATE AND FEDERAL LEGISLATION IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION, STATE LEGISLATIVE REQUESTS AND RESOLUTIONS FOR ADOPTION; PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO STATE AND FEDERAL LEGISLATION AND HOME RULE REQUESTS.</p>					
681 -- COMMITTEE ON TECHNOLOGY IN GO	\$1		\$1		\$1
<p>THE COMMITTEE ON TECHNOLOGY IN GOVERNMENT IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS RELATING TO THE USE OF TECHNOLOGY FOR THE MANAGEMENT AND DISSEMINATION OF PUBLIC INFORMATION AND THE NON LAND USE-RELATED ACTIVITIES OF THE DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS.</p>					
682 -- COMMITTEE ON TRANSPORTATION	\$1		\$1		\$1

CITY COUNCIL  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	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 IN RELATION TO THE USE OF THE CITY'S WATERFRONT AND WATERFRONT-RELATED ACTIVITIES.							
687 -- COMMITTEE ON WOMEN'S ISSUES	\$1		\$1			\$1	
THE COMMITTEE ON WOMEN'S ISSUES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO PUBLIC POLICY CONCERNS OF WOMEN, DOMESTIC VIOLENCE, THE OFFICE TO COMBAT DOMESTIC VIOLENCE AND THE AGENCY FOR CHILD DEVELOPMENT.							
690 -- COMMITTEE ON YOUTH SERVICES	\$1		\$1			\$1	
THE COMMITTEE ON YOUTH SERVICES IS RESPONSIBLE FOR CONSIDERING AND PROPOSING TO THE FULL COUNCIL LEGISLATION AND RESOLUTIONS FOR ADOPTION, PREPARING COMMITTEE REPORTS AND CONDUCTING LEGISLATIVE OVERSIGHT ON MATTERS IN RELATION TO THE YOUTH BOARD, THE DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT, INTERAGENCY COORDINATING COUNCIL AND YOUTH-RELATED PROGRAMS.							
SUB-TOTAL PERSONAL SERVICES	\$32,786,062	329	\$34,342,045	\$1,555,983 +	329	\$34,766,143	\$424,098 +
100 -- OTPS COUNCIL MEMBERS	\$5,274,660		\$5,724,660	\$450,000 +		\$5,454,556	\$270,104 -
TO ENSURE THE FAIR AND EFFECTIVE EXECUTION OF THE LEGISLATIVE RESPONSIBILITIES OF THE COUNCIL, FUNDS ARE APPROPRIATED FOR THE PROCUREMENT OF GOODS AND SERVICES FOR MEMBERS OF THE CITY COUNCIL.							
200 -- OTPS CENTRAL STAFF	\$9,484,529		\$9,484,529			\$10,578,705	\$1,094,176 +
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 +
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	

CITY COUNCIL  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	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 +
OTPS TO SUPPORT COMMITTEE ON JUVENILE JUSTICE.						
854 -- COMMITTEE ON LAND USE					\$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	

CITY COUNCIL  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006			EXECUTIVE BUDGET FOR FY 2007	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	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	\$14,759,221		\$15,209,221	\$450,000 +	\$16,033,296
TOTAL DEPARTMENT	\$47,545,283	329	\$49,551,266	\$2,005,983 +	\$50,799,439
NET TOTAL DEPARTMENT	\$47,545,283		\$49,551,266	\$2,005,983 +	\$50,799,439
FUNDING SUMMARY					
CITY FUNDS	\$47,545,283		\$48,451,266	\$905,983 +	\$50,799,439
OTHER CATEGORICAL					\$2,348,173 +
CAPITAL FUNDS - I.F.A.			1,100,000	1,100,000 +	1,100,000 -
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
TOTAL	\$47,545,283		\$49,551,266	\$2,005,983 +	\$50,799,439

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$7,934,104 AND JUDGEMENTS AND CLAIMS OF \$436 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$3,434,875 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 329 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 329 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 316 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 316 WILL BE CITY FUNDED.



OTPS COUNCIL MEMBERS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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		2,328,105
414 -- RENTALS - LAND BLDGS & STRUCTS		1,380,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,708,105
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,454,556

OTPS CENTRAL STAFF  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		200,000
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		412,351
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 908,351
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		20,000
302 -- TELECOMMUNICATIONS EQUIPMENT		10,000
314 -- OFFICE FURITURE		10,000
315 -- OFFICE EQUIPMENT		15,000
332 -- PURCH DATA PROCESSING EQUIPT		350,000
337 -- BOOKS-OTHER		245,000
338 -- LIBRARY BOOKS		55,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 705,000
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		185,000
403 -- OFFICE SERVICES		15,000
412 -- RENTALS OF MISC.EQUIP		260,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,452,979
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		\$ 6,404,979
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		200,000
602 -- TELECOMMUNICATIONS MAINT		200,000
607 -- MAINT & REP MOTOR VEH EQUIP		1,000
608 -- MAINT & REP GENERAL		45,000
612 -- OFFICE EQUIPMENT MAINTENANCE		69,000
613 -- DATA PROCESSING EQUIPMENT		47,000
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		120,000
681 -- PROF SERV ACCTING & AUDITING		115,000
682 -- PROF SERV LEGAL SERVICES		400,000
684 -- PROF SERV COMPUTER SERVICES		303,000
686 -- PROF SERV OTHER		478,375
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,560,375
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,578,705

COMMITTEE ON THE AGING  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES

COMMITTEE ON CIVIL RIGHTS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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

854

COMMITTEE ON LAND USE  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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

CMTEE ON RULES, PRIV. & ELECT.  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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 2007

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

CITY CLERK  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$2,530,204	54	\$2,676,079	\$145,875 +	64	\$3,016,079	\$340,000 +
[ RESPONSIBLE FOR ADMINISTERING THE MARRIAGE BUREAU IN ALL FIVE BOROUGH, 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	\$2,530,204	54	\$2,676,079	\$145,875 +	64	\$3,016,079	\$340,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$509,802		\$542,685	\$32,883 +		\$661,400	\$118,715 +
[ OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS. ]							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$509,802		\$542,685	\$32,883 +		\$661,400	\$118,715 +
TOTAL DEPARTMENT	\$3,040,006	54	\$3,218,764	\$178,758 +	64	\$3,677,479	\$458,715 +
NET TOTAL DEPARTMENT	\$3,040,006		\$3,218,764	\$178,758 +		\$3,677,479	\$458,715 +
FUNDING SUMMARY							
CITY FUNDS	\$3,040,006		\$3,218,764	\$178,758 +		\$3,677,479	\$458,715 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$3,040,006		\$3,218,764	\$178,758 +		\$3,677,479	\$458,715 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,012,104 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$256,847 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$121,320 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 64 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 64 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		23,575
106 -- MOTOR VEHICLE FUEL		1,800
117 -- POSTAGE		23,299
199 -- DATA PROCESSING SUPPLIES		12,625
		-----
SUBTOTAL OBJECT CLASS     SUPPLIES AND MATERIALS		\$     70,810
		-----
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		8,000
315 -- OFFICE EQUIPMENT		8,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		6,000
337 -- BOOKS-OTHER		6,500
		-----
SUBTOTAL OBJECT CLASS     PROPERTY AND EQUIPMENT		\$     29,500
		-----
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	336,362
423 -- HEAT LIGHT & POWER		2
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,146
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,400
499 -- OTHER EXPENSES - GENERAL		25,000
		-----
SUBTOTAL OBJECT CLASS     OTHER SERVICES AND CHARGES		\$    445,976
		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		52,150
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		\$    113,614
		-----
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		1,500
		-----
SUBTOTAL OBJECT CLASS     FIXED & MISCELLANEOUS CHARGES		\$     1,500
		-----
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    661,400

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	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE & ADMIN MGMT - PS	\$4,620,357	160	\$4,951,017	\$330,660 +	151	\$4,617,274	\$333,743 -
<p>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.</p>							
002 -- COMMUNITY PROGRAMS - PS	\$11,874,358	234	\$15,308,475	\$3,434,117 +	176	\$12,148,341	\$3,160,134 -
<p>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.</p>							
SUB-TOTAL PERSONAL SERVICES	\$16,494,715	394	\$20,259,492	\$3,764,777 +	327	\$16,765,615	\$3,493,877 -
003 -- COMMUNITY PROGRAMS - OTPS	\$235,778,248		\$250,869,482	\$15,091,234 +		\$217,157,847	\$33,711,635 -
<p>OTPS APPROPRIATION FOR COMMUNITY SERVICE CONTRACTS.</p>							
004 -- EXECUTIVE & ADMIN MGMT-OTPS	\$2,219,186		\$2,652,950	\$433,764 +		\$2,308,826	\$344,124 -
<p>OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE MANAGEMENT OPERATIONS.</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$237,997,434		\$253,522,432	\$15,524,998 +		\$219,466,673	\$34,055,759 -
TOTAL DEPARTMENT	\$254,492,149	394	\$273,781,924	\$19,289,775 +	327	\$236,232,288	\$37,549,636 -
LESS -- INTRA-CITY SALES	\$472,425		\$584,410	\$111,985 +		\$472,425	\$111,985 -
NET TOTAL DEPARTMENT	\$254,019,724		\$273,197,514	\$19,177,790 +		\$235,759,863	\$37,437,651 -
FUNDING SUMMARY							
CITY FUNDS	\$124,646,834		\$128,802,977	\$4,156,143 +		\$108,697,078	\$20,105,899 -
OTHER CATEGORICAL	29,400,000		9,999	29,390,001 -			9,999 -
CAPITAL FUNDS - I.F.A.							
STATE	23,510,019		27,232,704	3,722,685 +		25,477,656	1,755,048 -
FEDERAL - C.D.	4,564,344		4,594,680	30,336 +		2,474,344	2,120,336 -
FEDERAL - OTHER	71,898,527		112,557,154	40,658,627 +		99,110,785	13,446,369 -
TOTAL	\$254,019,724		\$273,197,514	\$19,177,790 +		\$235,759,863	\$37,437,651 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,473,645 AND JUDGEMENTS AND CLAIMS OF \$11,321 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,756,996 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$97,380 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 327 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 75 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 364 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

COMMUNITY PROGRAMS - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		8,035,186
107 -- MEDICAL,SURGICAL & LAB SUPPLY		2,457
117 -- POSTAGE		90,400
199 -- DATA PROCESSING SUPPLIES		42,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,202,611
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
314 -- OFFICE FURITURE		750
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		175,000
337 -- BOOKS-OTHER		4,300
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 191,050
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		7,486,293
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,562,266
451 -- NON OVERNIGHT TRVL EXP-GENERAL		39,626
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,100
453 -- OVERNIGHT TRVL EXP-GENERAL		6,700
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,440
496 -- ALLOWANCES TO PARTICIPANTS		12,700
499 -- OTHER EXPENSES - GENERAL		1,084,641
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,694,805
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		65,000
622 -- TEMPORARY SERVICES		45,900
671 -- TRAINING PRGM CITY EMPLOYEES		42,980
678 -- PAYMENTS TO DELEGATE AGENCIES		178,231,295
681 -- PROF SERV ACCTING & AUDITING		1,407,025
684 -- PROF SERV COMPUTER SERVICES		607,000
686 -- PROF SERV OTHER		194,948
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 180,795,560
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		\$ 217,157,847

EXECUTIVE & ADMIN MGMT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		48,804
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		\$ 306,106
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
338 -- LIBRARY BOOKS		5,800

EXECUTIVE & ADMIN MGMT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
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			77,800
452 -- NON OVERNIGHT TRVL EXP-SPECIAL			19,150
453 -- OVERNIGHT TRVL EXP-GENERAL			14,872
454 -- OVERNIGHT TRVL EXP-SPECIAL			10,300
496 -- ALLOWANCES TO PARTICIPANTS			23,300
499 -- OTHER EXPENSES - GENERAL			1
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES			\$ 995,824
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			85,660
622 -- TEMPORARY SERVICES			305,000
624 -- CLEANING SERVICES			23,214
671 -- TRAINING PRGM CITY EMPLOYEES			37,800
684 -- PROF SERV COMPUTER SERVICES			142,000
686 -- PROF SERV OTHER			45,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES			\$ 810,828
70 FIXED & MISCELLANEOUS CHARGES			
704 -- PAY FOR SURETY BOND/INSUR PREM			575
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES			\$ 575
GROSS OTHER THAN PERSONAL SERVICES			\$ 2,308,826

DEPARTMENT OF CULTURAL AFFAIRS  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- OFFICE OF COMMISSIONER-PS	\$2,688,762	38	\$2,964,283	\$275,521 +	38	\$2,861,159	\$103,124 -
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 450 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	\$2,688,762	38	\$2,964,283	\$275,521 +	38	\$2,861,159	\$103,124 -
002 -- OFFICE OF COMMISSIONER - OTPS	\$1,350,516		\$1,371,674	\$21,158 +		\$936,866	\$434,808 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
003 -- CULTURAL PROGRAMS	\$21,984,496		\$21,698,980	\$285,516 -		\$11,220,495	\$10,478,485 -
THIS UNIT OF APPROPRIATION CONTAINS SUPPORT FOR CULTURAL PROGRAMMING CITYWIDE. THE APPROPRIATED FUNDS ARE CONTRACTED OUT TO ELIGIBLE NOT-FOR-PROFIT ARTS ORGANIZATIONS IN ALL FIVE BOROUGHES TO PROVIDE A WIDE RANGE OF CULTURAL PROGRAMS AND SERVICES INCLUDING VISUAL AND PERFORMING ARTS PRESENTATIONS. FUNDS ARE ALSO USED TO HELP SUPPORT AND PRESERVE CULTURAL ORGANIZATIONS AND ACTIVITIES.							
004 -- METROPOLITAN MUSEUM OF ART	\$22,492,546		\$24,598,187	\$2,105,641 +		\$24,165,549	\$432,638 -
THE METROPOLITAN MUSEUM OF ART LOCATED IN THE BOROUGH OF MANHATTAN, PROVIDES THE PUBLIC WITH ACCESS TO ITS COMPREHENSIVE INTERNATIONAL COLLECTIONS OF ART AND ANTIQUITIES, PUBLIC PROGRAMS AND PERFORMANCES. CITY FUNDS SUPPORT MAINTENANCE, SECURITY AND ENERGY COSTS.							
005 -- NY BOTANICAL GARDEN	\$6,947,300		\$7,384,693	\$437,393 +		\$5,328,119	\$2,056,574 -
THE NEW YORK BOTANICAL GARDEN IS LOCATED IN THE BOROUGH OF THE BRONX. IT MAINTAINS A BOTANICAL GARDEN, MUSEUM AND ARBORETUM FOR THE COLLECTION AND CULTIVATION OF PLANTS, FLOWERS AND TREES. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, HORTICULTURAL SERVICES, ADMINISTRATIVE AND ENERGY COSTS.							
006 -- AMER MUSEUM NATURAL HISTORY	\$17,048,559		\$16,011,197	\$1,037,362 -		\$14,848,235	\$1,162,962 -
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	\$14,891,800		\$16,343,256	\$1,451,456 +		\$15,634,355	\$708,901 -
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	\$7,747,082		\$8,429,744	\$682,662 +		\$6,680,480	\$1,749,264 -
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	\$2,049,101		\$2,036,610	\$12,491 -		\$1,820,709	\$215,901 -
THE BROOKLYN CHILDREN'S MUSEUM'S COLLECTION AND EXHIBITS ARE GEARED TOWARDS CHILDREN AND YOUNG ADULTS. CITY FUNDS CONTRIBUTE TO THE MAINTENANCE, SECURITY, CURATORIAL, ADMINISTRATIVE, EDUCATIONAL SERVICES AND ENERGY COSTS.							
010 -- BROOKLYN BOTANIC GARDEN	\$3,729,237		\$4,244,818	\$515,581 +		\$3,038,797	\$1,206,021 -
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	\$1,106,204		\$1,384,337	\$278,133 +		\$937,850	\$446,487 -
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	\$1,903,185		\$2,033,583	\$130,398 +		\$1,776,366	\$257,217 -

DEPARTMENT OF CULTURAL AFFAIRS  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006			EXECUTIVE BUDGET FOR FY 2007		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p>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.</p>						
013 -- SI INSTITUTE ARTS & SCIENCES	\$860,207		\$872,720	\$12,513 +	\$765,695	\$107,025 -
<p>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.</p>						
014 -- S.I. ZOOLOGICAL SOCIETY	\$1,532,143		\$1,559,998	\$27,855 +	\$1,248,746	\$311,252 -
<p>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.</p>						
015 -- S I HISTORICAL SOCIETY	\$752,410		\$774,649	\$22,239 +	\$691,173	\$83,476 -
<p>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.</p>						
016 -- MUSEUM OF THE CITY OF NY	\$1,334,792		\$1,376,947	\$42,155 +	\$1,292,927	\$84,020 -
<p>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.</p>						
017 -- WAVE HILL	\$978,174		\$1,061,804	\$83,630 +	\$969,428	\$92,376 -
<p>WAVE HILL WHICH IS LOCATED IN THE BOROUGH OF THE BRONX. IT 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.</p>						
019 -- BROOKLYN ACADEMY OF MUSIC	\$3,524,796		\$3,626,120	\$101,324 +	\$2,508,509	\$1,117,611 -
<p>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.</p>						
020 -- SNUG HARBOR CULTURAL CENTER	\$1,875,658		\$2,136,834	\$261,176 +	\$1,886,698	\$250,136 -
<p>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.</p>						
021 -- STUDIO MUSEUM IN HARLEM	\$834,363		\$864,529	\$30,166 +	\$799,826	\$64,703 -
<p>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.</p>						
022 -- OTHER CULTURAL INSTITUTIONS	\$16,879,285		\$17,993,891	\$1,114,606 +	\$14,574,214	\$3,419,677 -
<p>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 BALLETT, 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.</p>						
024 -- N.Y. SHAKESPEARE FESTIVAL	\$1,130,201		\$1,147,065	\$16,864 +	\$865,952	\$281,113 -
<p>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.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$130,952,055		\$136,951,636	\$5,999,581 +	\$111,990,989	\$24,960,647 -
TOTAL DEPARTMENT	\$133,640,817	38	\$139,915,919	\$6,275,102 +	\$114,852,148	\$25,063,771 -
LESS -- INTRA-CITY SALES	\$193,500		\$1,771,512	\$1,578,012 +	\$193,500	\$1,578,012 -
NET TOTAL DEPARTMENT	\$133,447,317		\$138,144,407	\$4,697,090 +	\$114,658,648	\$23,485,759 -
FUNDING SUMMARY						
CITY FUNDS	\$133,151,958		\$136,998,188	\$3,846,230 +	\$114,347,122	\$22,651,066 -
OTHER CATEGORICAL			178,793	178,793 +		178,793 -
CAPITAL FUNDS - I.F.A.	54,513		70,013	15,500 +	70,013	
STATE			116,620	116,620 +		116,620 -
FEDERAL - C.D.	240,846		780,793	539,947 +	241,513	539,280 -
FEDERAL - OTHER						
TOTAL	\$133,447,317		\$138,144,407	\$4,697,090 +	\$114,658,648	\$23,485,759 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$712,866 AND JUDGEMENTS AND CLAIMS OF \$16,765 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,242,633 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$67,613,866 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF

DEPARTMENT OF CULTURAL AFFAIRS  
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
<p>\$64,152 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 38 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 11 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 11 WILL BE CITY FUNDED. IN ADDITION, THE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR AN ESTIMATED 1,366 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS WHICH ARE FUNDED WITH CITY SUBSIDIES.</p>						

OFFICE OF COMMISSIONER - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,082
100 -- SUPPLIES + MATERIALS - GENERAL		12,574
117 -- POSTAGE		20,000
169 -- MAINTENANCE SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		5,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 43,156
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		11,000
302 -- TELECOMMUNICATIONS EQUIPMENT		400
315 -- OFFICE EQUIPMENT		9,000
332 -- PURCH DATA PROCESSING EQUIPT		6,500
337 -- BOOKS-OTHER		1,477
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 28,377
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		29,135
412 -- RENTALS OF MISC.EQUIP		1,500
414 -- RENTALS - LAND BLDGS & STRUCTS		522,286
417 -- ADVERTISING		1,000
42C -- HEAT LIGHT & POWER	856	30,083
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 674,678
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		42,000
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		5,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 190,655
GROSS OTHER THAN PERSONAL SERVICES		\$ 936,866
-----		
003	CULTURAL PROGRAMS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
499 -- OTHER EXPENSES - GENERAL		234,789
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 244,789
60 CONTRACTUAL SERVICES		
667 -- PAY TO CULTURAL INSTITUTIONS		10,962,206
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 10,962,206
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		\$ 11,220,495



004

METROPOLITAN MUSEUM OF ART  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	15,556,439
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,556,439
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		8,609,110
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 8,609,110
GROSS OTHER THAN PERSONAL SERVICES		\$ 24,165,549

005

NY BOTANICAL GARDEN  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	1,700,656
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,700,656
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		3,627,463
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,627,463
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,328,119

006

AMER MUSEUM NATURAL HISTORY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	7,594,944
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,594,944
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		7,253,291
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,253,291
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,848,235

007

THE WILDLIFE CONSERVATION SOC.  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	7,688,209
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,688,209
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		7,946,146
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 7,946,146
GROSS OTHER THAN PERSONAL SERVICES		\$ 15,634,355

008

BROOKLYN MUSEUM  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
-------------------------------	--	--

BROOKLYN MUSEUM  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	1,862,275
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,862,275
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		4,818,205
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,818,205
GROSS OTHER THAN PERSONAL SERVICES		\$ 6,680,480

009

 BKLYN CHILDRENS MUSEUM  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	174,003
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 174,003
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		57,504 1,589,202
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,646,706
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,820,709

010

 BROOKLYN BOTANIC GARDEN  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	654,276
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 654,276
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		2,384,521
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 2,384,521
GROSS OTHER THAN PERSONAL SERVICES		\$ 3,038,797

011

 QUEENS BOTANICAL GARDEN  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	87,371
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 87,371
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		45,012 805,467
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 850,479
GROSS OTHER THAN PERSONAL SERVICES		\$ 937,850

012

NY HALL OF SCIENCE  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	583,635
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 583,635
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		97,596 1,095,135
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,192,731
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,776,366

013

SI INSTITUTE ARTS & SCIENCES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	26,052
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 26,052
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		39,216 700,427
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 739,643
GROSS OTHER THAN PERSONAL SERVICES		\$ 765,695

014

S.I. ZOOLOGICAL SOCIETY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	167,099
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 167,099
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		73,690 1,007,957
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,081,647
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,248,746

015

S I HISTORICAL SOCIETY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	111,132
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 111,132
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		26,976 553,065
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 580,041
GROSS OTHER THAN PERSONAL SERVICES		\$ 691,173

016

MUSEUM OF THE CITY OF NY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	174,687
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 174,687
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		42,348 1,075,892
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,118,240
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,292,927

017

WAVE HILL  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	145,862
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 145,862
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		59,604 763,962
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 823,566
GROSS OTHER THAN PERSONAL SERVICES		\$ 969,428

019

BROOKLYN ACADEMY OF MUSIC  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	592,054
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 592,054
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		81,276 1,835,179
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,916,455
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,508,509

020

SNUG HARBOR CULTURAL CENTER  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	808,023
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 808,023
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		1,078,675
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,078,675
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,886,698

021

STUDIO MUSEUM IN HARLEM  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	200,085
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 200,085
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		599,741
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 599,741
GROSS OTHER THAN PERSONAL SERVICES		\$ 799,826

022

OTHER CULTURAL INSTITUTIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER 423 -- HEAT LIGHT & POWER	856	5,156,931 29,837
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,186,768
70 FIXED & MISCELLANEOUS CHARGES 712 -- HEALTH INSURANCE PAYMENTS 715 -- PAYMENTS TO CULTURAL INSTITUTN		176,704 9,210,742
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 9,387,446
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,574,214

024

N.Y. SHAKESPEARE FESTIVAL  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 42C -- HEAT LIGHT & POWER	856	211,558
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 211,558
70 FIXED & MISCELLANEOUS CHARGES 715 -- PAYMENTS TO CULTURAL INSTITUTN		654,394
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 654,394
GROSS OTHER THAN PERSONAL SERVICES		\$ 865,952

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 2006	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$23,350,018	336	\$23,398,978	\$48,960 +	367	\$27,036,087	\$3,637,109 +
<p style="text-align: center;">CONTROLS AND COORDINATES DATA PROCESSING FUNCTIONS AND OPERATIONS FOR THE CITY'S PAYROLL, ACCOUNTING AND PURCHASING SYSTEMS; MANAGES THE CITYWIDE FINANCIAL MANAGEMENT SYSTEM (FMS), GENERATES AND DISTRIBUTES REPORTS FOR ACCOUNTING AND BUDGET OVERSIGHT, AND PROVIDES ON-LINE ACCESS TO BUDGETARY OR RELATED DATA FOR USE BY CITY MANAGERS AND OTHERS. FISA ALSO MAINTAINS THE OPERATIONAL INTEGRITY OF THE PAYROLL MANAGEMENT SYSTEM (PMS) AND THE INTEGRATED COMPREHENSIVE CONTRACTS INFORMATION SYSTEM (ICCS).</p>							
SUB-TOTAL PERSONAL SERVICES	\$23,350,018	336	\$23,398,978	\$48,960 +	367	\$27,036,087	\$3,637,109 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,620,189		\$23,951,511	\$1,668,678 -		\$26,804,160	\$2,852,649 +
<p style="text-align: center;">  OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.  </p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,620,189		\$23,951,511	\$1,668,678 -		\$26,804,160	\$2,852,649 +
TOTAL DEPARTMENT	\$48,970,207	336	\$47,350,489	\$1,619,718 -	367	\$53,840,247	\$6,489,758 +
LESS -- INTRA-CITY SALES			\$260,790	\$260,790 +			\$260,790 -
NET TOTAL DEPARTMENT	\$48,970,207		\$47,089,699	\$1,880,508 -		\$53,840,247	\$6,750,548 +
<b>FUNDING SUMMARY</b>							
CITY FUNDS	\$43,353,689		\$39,593,924	\$3,759,765 -		\$44,952,957	\$5,359,033 +
OTHER CATEGORICAL			96,973	96,973 +			96,973 -
CAPITAL FUNDS - I.F.A.	5,616,518		7,398,802	1,782,284 +		8,887,290	1,488,488 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$48,970,207		\$47,089,699	\$1,880,508 -		\$53,840,247	\$6,750,548 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,509,646 AND JUDGEMENTS AND CLAIMS OF \$9,071 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,449,545 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,662 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 367 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 261 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		1,003,114
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		10,407
106 -- MOTOR VEHICLE FUEL		8,500
117 -- POSTAGE		1,141,552
199 -- DATA PROCESSING SUPPLIES		82,616
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$    2,283,909
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		56,000
332 -- PURCH DATA PROCESSING EQUIPT		62,500
337 -- BOOKS-OTHER		5,000
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$     123,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	392,994
400 -- CONTRACTUAL SERVICES-GENERAL		30,000
403 -- OFFICE SERVICES		18,800
412 -- RENTALS OF MISC.EQUIP		81,600
414 -- RENTALS - LAND BLDGS & STRUCTS		5,949,591
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	1,255,912
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		\$    7,749,398
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		1,258,172
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$    16,647,353
GROSS OTHER THAN PERSONAL SERVICES		\$    26,804,160

DEPARTMENT OF JUVENILE JUSTICE  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$33,638,769	976	\$40,522,806	\$6,884,037 +	981	\$38,198,890	\$2,323,916 -
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	\$33,638,769	976	\$40,522,806	\$6,884,037 +	981	\$38,198,890	\$2,323,916 -
002 -- OTHER THAN PERSONAL SERVICES	\$63,985,457		\$66,858,617	\$2,873,160 +		\$68,591,972	\$1,733,355 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$63,985,457		\$66,858,617	\$2,873,160 +		\$68,591,972	\$1,733,355 +
TOTAL DEPARTMENT	\$97,624,226	976	\$107,381,423	\$9,757,197 +	981	\$106,790,862	\$590,561 -
NET TOTAL DEPARTMENT	\$97,624,226		\$107,381,423	\$9,757,197 +		\$106,790,862	\$590,561 -
FUNDING SUMMARY							
CITY FUNDS	\$67,377,520		\$69,560,725	\$2,183,205 +		\$71,783,294	\$2,222,569 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	29,558,370		36,375,509	6,817,139 +		34,319,232	2,056,277 -
FEDERAL - C.D.							
FEDERAL - OTHER	688,336		1,445,189	756,853 +		688,336	756,853 -
TOTAL	\$97,624,226		\$107,381,423	\$9,757,197 +		\$106,790,862	\$590,561 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$13,618,200 AND JUDGEMENTS AND CLAIMS OF \$412,382 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,709,996 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$303,174 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 981 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 644 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	104,666
100 -- SUPPLIES + MATERIALS - GENERAL		1,535,652
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,500
106 -- MOTOR VEHICLE FUEL		117,585
109 -- FUEL OIL		496,700
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		\$ 3,353,342
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		1,417,945
417 -- ADVERTISING		400
42C -- HEAT LIGHT & POWER	856	1,159,077
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		40,441,845
496 -- ALLOWANCES TO PARTICIPANTS		1,368
499 -- OTHER EXPENSES - GENERAL		185,750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 44,012,813
50 SOCIAL SERVICES		
518 -- MEDICAL ASSISTANCE		3,389
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 3,389
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		20,391,381
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		1,484
695 -- EDUCATION & REC FOR YOUTH PRGM		1,421
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 20,999,566
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,700
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,700
GROSS OTHER THAN PERSONAL SERVICES		\$ 68,591,972

OFFICE OF PAYROLL ADMINISTRATION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICE	\$6,584,235	117	\$6,523,652	\$60,583 -	120	\$7,066,394	\$542,742 +
<div style="border: 1px solid black; padding: 5px;">           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).         </div>							
SUB-TOTAL PERSONAL SERVICES	\$6,584,235	117	\$6,523,652	\$60,583 -	120	\$7,066,394	\$542,742 +
200 -- OTHER THAN PERSONAL SERVICE	\$5,165,290		\$4,478,835	\$686,455 -		\$5,165,290	\$686,455 +
<div style="border: 1px solid black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$5,165,290		\$4,478,835	\$686,455 -		\$5,165,290	\$686,455 +
TOTAL DEPARTMENT	\$11,749,525	117	\$11,002,487	\$747,038 -	120	\$12,231,684	\$1,229,197 +
LESS -- INTRA-CITY SALES	\$89,218		\$156,763	\$67,545 +		\$89,218	\$67,545 -
NET TOTAL DEPARTMENT	\$11,660,307		\$10,845,724	\$814,583 -		\$12,142,466	\$1,296,742 +
<b>FUNDING SUMMARY</b>							
CITY FUNDS	\$10,625,228		\$9,725,169	\$900,059 -		\$10,860,145	\$1,134,976 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	1,035,079		1,120,555	85,476 +		1,282,321	161,766 +
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$11,660,307		\$10,845,724	\$814,583 -		\$12,142,466	\$1,296,742 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$2,107,411 AND JUDGEMENTS AND CLAIMS OF \$480 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$706,228 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$40,852 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 120 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007, OF WHICH IT IS ESTIMATED THAT 105 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 19 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 19 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		633,000
412 -- RENTALS OF MISC.EQUIP		32,889
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		\$    738,254
		-----
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		6,500
613 -- DATA PROCESSING EQUIPMENT		4,134,466
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		\$  4,223,766
		-----
70 FIXED & MISCELLANEOUS CHARGES		
79D -- TRAINING CITY EMPLOYEES	856	1,000
		-----
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$    1,000
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$   5,165,290

INDEPENDENT BUDGET OFFICE  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$2,198,592	28	\$2,321,886	\$123,294 +	28	\$2,365,279	\$43,393 +
RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.							
SUB-TOTAL PERSONAL SERVICES	\$2,198,592	28	\$2,321,886	\$123,294 +	28	\$2,365,279	\$43,393 +
002 -- OTHER THAN PERSONAL SERVICE	\$576,862		\$577,441	\$579 +		\$640,129	\$62,688 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$576,862		\$577,441	\$579 +		\$640,129	\$62,688 +
TOTAL DEPARTMENT	\$2,775,454	28	\$2,899,327	\$123,873 +	28	\$3,005,408	\$106,081 +
NET TOTAL DEPARTMENT	\$2,775,454		\$2,899,327	\$123,873 +		\$3,005,408	\$106,081 +
FUNDING SUMMARY							
CITY FUNDS	\$2,775,454		\$2,899,327	\$123,873 +		\$3,005,408	\$106,081 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$2,775,454		\$2,899,327	\$123,873 +		\$3,005,408	\$106,081 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$459,880 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$240,922 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 28 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 28 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
117 -- POSTAGE		1,100
199 -- DATA PROCESSING SUPPLIES		14,500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 30,437
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		2,200
315 -- OFFICE EQUIPMENT		2,000
332 -- PURCH DATA PROCESSING EQUIPT		44,997
337 -- BOOKS-OTHER		42,577
338 -- LIBRARY BOOKS		10,237
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		274,851
417 -- ADVERTISING		8,500
42C -- HEAT LIGHT & POWER	856	69,995
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		\$ 441,227
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		5,900
602 -- TELECOMMUNICATIONS MAINT		713
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		1,900
615 -- PRINTING CONTRACTS		25,000
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		\$ 66,454
GROSS OTHER THAN PERSONAL SERVICES		\$ 640,129

EQUAL EMPLOYMENT PRACTICES COMMISSION  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$566,872	11	\$522,584	\$44,288 -	9	\$477,749	\$44,835 -
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	\$566,872	11	\$522,584	\$44,288 -	9	\$477,749	\$44,835 -
002 -- OTHER THAN PERSONAL SERVICES	\$241,301		\$241,301			\$258,818	\$17,517 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$241,301		\$241,301			\$258,818	\$17,517 +
TOTAL DEPARTMENT	\$808,173	11	\$763,885	\$44,288 -	9	\$736,567	\$27,318 -
NET TOTAL DEPARTMENT	\$808,173		\$763,885	\$44,288 -		\$736,567	\$27,318 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$808,173		\$763,885	\$44,288 -		\$736,567	\$27,318 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$808,173		\$763,885	\$44,288 -		\$736,567	\$27,318 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$128,421 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$48,593 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 9 FULL TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 9 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED. THE COMMISSION CONSISTS OF FIVE PER DIEM COMMISSIONERS. OPERATING SUPPORT WILL BE PROVIDED BY OTHER CITY AGENCIES.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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	213,851
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
		-----
SUBTOTAL OBJECT CLASS     OTHER SERVICES AND CHARGES		\$    232,718
		-----
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		\$    258,818

CIVIL SERVICE COMMISSION  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$561,672	5	\$554,845	\$6,827 -	5	\$533,845	\$21,000 -
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	\$561,672	5	\$554,845	\$6,827 -	5	\$533,845	\$21,000 -
002 -- OTHER THAN PERSONAL SERVICES	\$34,855		\$34,855			\$34,855	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$34,855		\$34,855			\$34,855	
TOTAL DEPARTMENT	\$596,527	5	\$589,700	\$6,827 -	5	\$568,700	\$21,000 -
NET TOTAL DEPARTMENT	\$596,527		\$589,700	\$6,827 -		\$568,700	\$21,000 -
FUNDING SUMMARY							
CITY FUNDS	\$596,527		\$589,700	\$6,827 -		\$568,700	\$21,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$596,527		\$589,700	\$6,827 -		\$568,700	\$21,000 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$82,699 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$58,699 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,257 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 5 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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

LANDMARKS PRESERVATION COMM.  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$3,190,686	52	\$3,227,099	\$36,413 +	52	\$3,230,602	\$3,503 +
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	\$3,190,686	52	\$3,227,099	\$36,413 +	52	\$3,230,602	\$3,503 +
002 -- OTHER THAN PERSONAL SERVICES	\$523,559		\$1,076,579	\$553,020 +		\$538,392	\$538,187 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$523,559		\$1,076,579	\$553,020 +		\$538,392	\$538,187 -
TOTAL DEPARTMENT	\$3,714,245	52	\$4,303,678	\$589,433 +	52	\$3,768,994	\$534,684 -
NET TOTAL DEPARTMENT	\$3,714,245		\$4,303,678	\$589,433 +		\$3,768,994	\$534,684 -
FUNDING SUMMARY							
CITY FUNDS	\$3,156,687		\$3,254,894	\$98,207 +		\$3,205,165	\$49,729 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.	557,558		1,048,784	491,226 +		563,829	484,955 -
FEDERAL - OTHER							
TOTAL	\$3,714,245		\$4,303,678	\$589,433 +		\$3,768,994	\$534,684 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$764,896 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$329,430 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$198,787 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 52 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 48 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,500
100 -- SUPPLIES + MATERIALS - GENERAL		16,247
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		\$ 49,848
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		122,417
451 -- NON OVERNIGHT TRVL EXP-GENERAL	856	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		\$ 240,612
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		\$ 538,390
LESS - FINANCIAL PLAN SAVINGS		\$ 2
NET OTHER THAN PERSONAL SERVICES		\$ 538,392

NYC TAXI AND LIMOUSINE COMM  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$20,431,470	418	\$20,608,305	\$176,835 +	418	\$20,509,287	\$99,018 -
<div style="border: 1px solid black; padding: 2px;">           RESPONSIBLE FOR LICENSING OF THE CITY'S TAXICABS, FOR-HIRE VEHICLES, PARATRANSIT VEHICLES AND THE DRIVERS OF THESE VEHICLES. ENFORCES RULES AND REGULATIONS FOR THE TAXI AND LIMOUSINE INDUSTRY. ADJUDICATES SUMMONSES AND HANDLES CITIZEN COMPLAINTS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$20,431,470	418	\$20,608,305	\$176,835 +	418	\$20,509,287	\$99,018 -
002 -- OTHER THAN PERSONAL SERVICE	\$7,815,927		\$8,555,750	\$739,823 +		\$7,873,495	\$682,255 -
<div style="border: 1px solid black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$7,815,927		\$8,555,750	\$739,823 +		\$7,873,495	\$682,255 -
TOTAL DEPARTMENT	\$28,247,397	418	\$29,164,055	\$916,658 +	418	\$28,382,782	\$781,273 -
NET TOTAL DEPARTMENT	\$28,247,397		\$29,164,055	\$916,658 +		\$28,382,782	\$781,273 -
FUNDING SUMMARY							
CITY FUNDS	\$28,247,397		\$29,122,475	\$875,078 +		\$28,382,782	\$739,693 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			41,580	41,580 +			41,580 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$28,247,397		\$29,164,055	\$916,658 +		\$28,382,782	\$781,273 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,813,714 AND JUDGEMENTS AND CLAIMS OF \$287,476 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,077,851 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$480,505 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 418 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 418 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 68 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 68 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICE  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	37,000
100 -- SUPPLIES + MATERIALS - GENERAL		102,272
101 -- PRINTING SUPPLIES		2,825
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,000
106 -- MOTOR VEHICLE FUEL		47,000
117 -- POSTAGE		134,000
169 -- MAINTENANCE SUPPLIES		27,000
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 363,097
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		21,000
302 -- TELECOMMUNICATIONS EQUIPMENT		1,425
305 -- MOTOR VEHICLES		250,000
314 -- OFFICE FURITURE		31,000
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		12,000
338 -- LIBRARY BOOKS		200
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 316,225
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		33,300
402 -- TELEPHONE & OTHER COMMUNICATNS		25,019
403 -- OFFICE SERVICES		52,500
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,650
412 -- RENTALS OF MISC.EQUIP		112,200
414 -- RENTALS - LAND BLDGS & STRUCTS		2,334,787
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	329,765
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
453 -- OVERNIGHT TRVL EXP-GENERAL		1,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		1,302,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,618,615
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		68,000
602 -- TELECOMMUNICATIONS MAINT		32,000
608 -- MAINT & REP GENERAL		25,000
612 -- OFFICE EQUIPMENT MAINTENANCE		20,000
613 -- DATA PROCESSING EQUIPMENT		80,000
615 -- PRINTING CONTRACTS		65,000
619 -- SECURITY SERVICES		252,264
622 -- TEMPORARY SERVICES		103,000
624 -- CLEANING SERVICES		88,156
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
684 -- PROF SERV COMPUTER SERVICES		1,840,738
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,575,158
GROSS OTHER THAN PERSONAL SERVICES		\$ 7,873,495

COMMISSION ON HUMAN RIGHTS  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$1,299,933	18	\$1,293,155	\$6,778 -	18	\$1,333,142	\$39,987 +
	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.	\$3,640,390	72	\$3,664,648	\$24,258 +	72	\$3,664,648	
	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	\$4,940,323	90	\$4,957,803	\$17,480 +	90	\$4,997,790	\$39,987 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,235,961		\$1,253,076	\$17,115 +		\$1,290,271	\$37,195 +
	OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.						
004 -- COMM DEVELOP OTPS	\$628,663		\$708,450	\$79,787 +		\$628,663	\$79,787 -
	OTPS APPROPRIATION FOR PURCHASE OF SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT COMMUNITY DEVELOPMENT OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,864,624		\$1,961,526	\$96,902 +		\$1,918,934	\$42,592 -
TOTAL DEPARTMENT	\$6,804,947	90	\$6,919,329	\$114,382 +	90	\$6,916,724	\$2,605 -
NET TOTAL DEPARTMENT	\$6,804,947		\$6,919,329	\$114,382 +		\$6,916,724	\$2,605 -
FUNDING SUMMARY							
CITY FUNDS	\$2,684,409		\$2,644,746	\$39,663 -		\$2,771,928	\$127,182 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE							
FEDERAL - C.D.	4,120,538		4,224,583	104,045 +		4,144,796	79,787 -
FEDERAL - OTHER			50,000	50,000 +			50,000 -
TOTAL	\$6,804,947		\$6,919,329	\$114,382 +		\$6,916,724	\$2,605 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,654,442 AND JUDGEMENTS AND CLAIMS OF \$9,938 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$510,122 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$172,738 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 90 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 18 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		15,400
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,650
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		1,117,181
42C -- HEAT LIGHT & POWER	856	7,856
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		\$ 1,211,388
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,057
612 -- OFFICE EQUIPMENT MAINTENANCE		4,000
613 -- DATA PROCESSING EQUIPMENT		6,288
624 -- CLEANING SERVICES		9,500
684 -- PROF SERV COMPUTER SERVICES		6,677
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 28,522
GROSS OTHER THAN PERSONAL SERVICES		\$ 1,290,268
LESS - FINANCIAL PLAN SAVINGS		\$ 3
NET OTHER THAN PERSONAL SERVICES		\$ 1,290,271

COMM DEVELOP OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		3,000
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		\$ 27,085
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		328,363
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		\$ 536,579

COMM DEVELOP OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		35,900
684 -- PROF SERV COMPUTER SERVICES		8,100
		-----
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 48,305
		-----
	GROSS OTHER THAN PERSONAL SERVICES	\$ 628,662
	LESS - FINANCIAL PLAN SAVINGS	\$ 1
	NET OTHER THAN PERSONAL SERVICES	\$ 628,663



DEPARTMENT OF YOUTH & COMMUNITY DEV  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
002 -- COMMUNITY DEVELOPMENT PS	\$8,861,328	166	\$9,008,086	\$146,758 +	162	\$8,846,657	\$161,429 -
ADMINISTRATES THE COMMUNITY DEVELOPMENT PROGRAM, WHICH PROVIDES A WIDE VARIETY OF COMMUNITY-BASED SOCIAL SERVICES.							
311 -- PERSONAL SERVICES	\$10,991,083	210	\$11,116,787	\$125,704 +	210	\$11,414,507	\$297,720 +
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	\$19,852,411	376	\$20,124,873	\$272,462 +	372	\$20,261,164	\$136,291 +
005 -- COMMUNITY DEVELOPMENT OTPS	\$59,506,190		\$59,252,786	\$253,404 -		\$33,981,649	\$25,271,137 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE COMMUNITY DEVELOPMENT PROGRAM.							
312 -- OTHER THAN PERSONAL SERVICES	\$215,423,988		\$228,757,445	\$13,333,457 +		\$179,699,433	\$49,058,012 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT YOUTH PROGRAMS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$274,930,178		\$288,010,231	\$13,080,053 +		\$213,681,082	\$74,329,149 -
TOTAL DEPARTMENT	\$294,782,589	376	\$308,135,104	\$13,352,515 +	372	\$233,942,246	\$74,192,858 -
LESS -- INTRA-CITY SALES	\$8,397,000		\$10,632,224	\$2,235,224 +		\$7,702,998	\$2,929,226 -
NET TOTAL DEPARTMENT	\$286,385,589		\$297,502,880	\$11,117,291 +		\$226,239,248	\$71,263,632 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$179,867,463		\$179,059,615	\$807,848 -		\$134,859,020	\$44,200,595 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	15,179,498		16,179,498	1,000,000 +		14,604,798	1,574,700 -
FEDERAL - C.D.	6,300,000		6,675,000	375,000 +		11,300,000	4,625,000 +
FEDERAL - OTHER	85,038,628		95,588,767	10,550,139 +		65,475,430	30,113,337 -
TOTAL	\$286,385,589		\$297,502,880	\$11,117,291 +		\$226,239,248	\$71,263,632 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$6,581,443 AND JUDGEMENTS AND CLAIMS OF \$13,357 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$2,061,517 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$32,693 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 372 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 167 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 60 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 39 WILL BE CITY FUNDED.

COMMUNITY DEVELOPMENT OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	29,250
100 -- SUPPLIES + MATERIALS - GENERAL		66,925
117 -- POSTAGE		42,000
199 -- DATA PROCESSING SUPPLIES		36,327
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 174,502
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		42,000
337 -- BOOKS-OTHER		22,560
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 70,560
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		976,110
417 -- ADVERTISING		20,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		11,875
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		4,500
453 -- OVERNIGHT TRVL EXP-GENERAL		4,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		8,750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,291,902
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		9,000
612 -- OFFICE EQUIPMENT MAINTENANCE		9,300
613 -- DATA PROCESSING EQUIPMENT		10,000
615 -- PRINTING CONTRACTS		129,504
616 -- COMMUNITY CONSULTANT CONTRACTS		600,000
622 -- TEMPORARY SERVICES		6,000
678 -- PAYMENTS TO DELEGATE AGENCIES		29,730,252
681 -- PROF SERV ACCTING & AUDITING		764,510
684 -- PROF SERV COMPUTER SERVICES		500,000
685 -- PROF SERV DIRECT EDUC SERV		238,950
686 -- PROF SERV OTHER		17,250
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 32,014,766
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
		\$ 34,139,065
		\$ -157,416
		\$ 33,981,649

312

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	6,500
10F -- MOTOR VEHICLE FUEL	856	3,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	30,008
100 -- SUPPLIES + MATERIALS - GENERAL		71,417
106 -- MOTOR VEHICLE FUEL		6,192
11X -- FOOD & FORAGE SUPPLIES	856	990
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 203,607
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 OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 66,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	386,135
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,970
40X -- CONTRACTUAL SERVICES-GENERAL	040	2,000,000
40X -- CONTRACTUAL SERVICES-GENERAL	126	13,500
400 -- CONTRACTUAL SERVICES-GENERAL		2,654,240
402 -- TELEPHONE & OTHER COMMUNICATNS		11,200
403 -- OFFICE SERVICES		4,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		10,000
412 -- RENTALS OF MISC.EQUIP		132,600
414 -- RENTALS - LAND BLDGS & STRUCTS		2,318,077
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		\$ 7,592,222
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		272,500
602 -- TELECOMMUNICATIONS MAINT		2,000
608 -- MAINT & REP GENERAL		3,000
613 -- DATA PROCESSING EQUIPMENT		12,000
615 -- PRINTING CONTRACTS		61,500
622 -- TEMPORARY SERVICES		13,000
624 -- CLEANING SERVICES		3,000
633 -- TRANSPORTATION EXPENDITURES		14,000
671 -- TRAINING PRGM CITY EMPLOYEES		7,500
678 -- PAYMENTS TO DELEGATE AGENCIES		30,112,598
681 -- PROF SERV ACCTING & AUDITING		196
686 -- PROF SERV OTHER		933,228
695 -- EDUCATION & REC FOR YOUTH PRGM		123,264,338
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 154,698,860
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		373,325
724 -- JTPA-WAGES		15,518,798
725 -- JTPA-FRINGS		1,240,021
79D -- TRAINING CITY EMPLOYEES	856	5,800
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,137,944
GROSS OTHER THAN PERSONAL SERVICES		\$ 179,699,433

CONFLICTS OF INTEREST BOARD  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$1,372,725	19	\$1,344,376	\$28,349 -	21	\$1,580,047	\$235,671 +
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	\$1,372,725	19	\$1,344,376	\$28,349 -	21	\$1,580,047	\$235,671 +
002 -- OTHER THAN PERSONAL SERVICES	\$170,558		\$172,493	\$1,935 +		\$184,200	\$11,707 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$170,558		\$172,493	\$1,935 +		\$184,200	\$11,707 +
TOTAL DEPARTMENT	\$1,543,283	19	\$1,516,869	\$26,414 -	21	\$1,764,247	\$247,378 +
NET TOTAL DEPARTMENT	\$1,543,283		\$1,516,869	\$26,414 -		\$1,764,247	\$247,378 +
FUNDING SUMMARY							
CITY FUNDS	\$1,543,283		\$1,516,869	\$26,414 -		\$1,764,247	\$247,378 +
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,543,283		\$1,516,869	\$26,414 -		\$1,764,247	\$247,378 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$333,518 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$143,124 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 21 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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	17,011
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		33,134
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    84,839
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		\$    184,200

OFFICE OF COLLECTIVE BARGAINING  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$1,159,681	16	\$1,208,366	\$48,685 +	16	\$1,279,671	\$71,305 +
<div style="border: 1px dashed black; padding: 5px;">           THE AGENCY DETERMINES AND CERTIFIES THE COLLECTIVE BARGAINING UNIT REPRESENTING PUBLIC EMPLOYEES;            COORDINATES AND CERTIFIES ARBITRATION PROCEDURES TO SETTLE DISPUTES OR GRIEVANCES AGAINST MUNICIPAL            AGENCIES; AND ADJUDICATES COLLECTIVE BARGAINING MATTERS PERTAINING TO THE OFFICE OF MUNICIPAL LABOR            RELATIONS (OMLR). OCB ALSO INTERPRETS CITY COLLECTIVE BARGAINING LAW AND ENSURES NEUTRALITY IN THE            RESOLUTION OF DISPUTES BETWEEN MANAGEMENT (THE CITY) AND CERTIFIED ORGANIZATIONS (UNIONIZED EMPLOYEES)            THROUGH MEDIATION, FACT-FINDING AND ARBITRATION.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$1,159,681	16	\$1,208,366	\$48,685 +	16	\$1,279,671	\$71,305 +
002 -- OTHER THAN PERSONAL SERVICES	\$465,221		\$500,526	\$35,305 +		\$469,394	\$31,132 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$465,221		\$500,526	\$35,305 +		\$469,394	\$31,132 -
TOTAL DEPARTMENT	\$1,624,902	16	\$1,708,892	\$83,990 +	16	\$1,749,065	\$40,173 +
NET TOTAL DEPARTMENT	\$1,624,902		\$1,708,892	\$83,990 +		\$1,749,065	\$40,173 +
FUNDING SUMMARY							
CITY FUNDS	\$1,489,822		\$1,553,217	\$63,395 +		\$1,593,390	\$40,173 +
OTHER CATEGORICAL	135,080		155,675	20,595 +		155,675	
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,624,902		\$1,708,892	\$83,990 +		\$1,749,065	\$40,173 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$336,873 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$129,853 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 16 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 16 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,500
100 -- SUPPLIES + MATERIALS - GENERAL		3,075
101 -- PRINTING SUPPLIES		400
117 -- POSTAGE		5,500
199 -- DATA PROCESSING SUPPLIES		1,900
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       12,375
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,200
315 -- OFFICE EQUIPMENT		1,064
332 -- PURCH DATA PROCESSING EQUIPT		1,686
337 -- BOOKS-OTHER		1,690
338 -- LIBRARY BOOKS		9,529
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$       15,169
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		603
412 -- RENTALS OF MISC.EQUIP		6,663
414 -- RENTALS - LAND BLDGS & STRUCTS		343,132
451 -- NON OVERNIGHT TRVL EXP-GENERAL		822
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		454
453 -- OVERNIGHT TRVL EXP-GENERAL		705
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       376,500
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		249
608 -- MAINT & REP GENERAL		1,605
612 -- OFFICE EQUIPMENT MAINTENANCE		2,310
613 -- DATA PROCESSING EQUIPMENT		2,170
615 -- PRINTING CONTRACTS		2,364
622 -- TEMPORARY SERVICES		9,375
624 -- CLEANING SERVICES		4,487
682 -- PROF SERV LEGAL SERVICES		42,790
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       65,350
GROSS OTHER THAN PERSONAL SERVICES		\$       469,394

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$172,294	3	\$178,946	\$6,652 +	3	\$177,431	\$1,515 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY; CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$172,294	3	\$178,946	\$6,652 +	3	\$177,431	\$1,515 -
002 -- OTHER THAN PERSONAL SERVICES	\$8,264		\$46,680	\$38,416 +		\$8,264	\$38,416 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$8,264		\$46,680	\$38,416 +		\$8,264	\$38,416 -
TOTAL DEPARTMENT	\$180,558	3	\$225,626	\$45,068 +	3	\$185,695	\$39,931 -
NET TOTAL DEPARTMENT	\$180,558		\$225,626	\$45,068 +		\$185,695	\$39,931 -
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$185,695	
OTHER CATEGORICAL			39,931	39,931 +			39,931 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$225,626	\$45,068 +		\$185,695	\$39,931 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$169,287	4	\$172,824	\$3,537 +	4	\$174,424	\$1,600 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$169,287	4	\$172,824	\$3,537 +	4	\$174,424	\$1,600 +
002 -- OTHER THAN PERSONAL SERVICES	\$11,271		\$12,871	\$1,600 +		\$11,271	\$1,600 -
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	\$107,868		\$112,649	\$4,781 +		\$98,439	\$14,210 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$119,139		\$125,520	\$6,381 +		\$109,710	\$15,810 -
TOTAL DEPARTMENT	\$288,426	4	\$298,344	\$9,918 +	4	\$284,134	\$14,210 -
NET TOTAL DEPARTMENT	\$288,426		\$298,344	\$9,918 +		\$284,134	\$14,210 -
FUNDING SUMMARY							
CITY FUNDS	\$288,426		\$298,344	\$9,918 +		\$284,134	\$14,210 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$288,426		\$298,344	\$9,918 +		\$284,134	\$14,210 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,248
117 -- POSTAGE		2,122
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       4,370
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,742
403 -- OFFICE SERVICES		548
412 -- RENTALS OF MISC.EQUIP		1,343
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       5,633
		-----
60 CONTRACTUAL SERVICES		
622 -- TEMPORARY SERVICES		636
624 -- CLEANING SERVICES		632
		-----
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       1,268
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       11,271

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		55,608
42C -- HEAT LIGHT & POWER	856	42,829
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       98,439
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       98,439

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$162,081	4	\$168,468	\$6,387 +	4	\$167,218	\$1,250 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$162,081	4	\$168,468	\$6,387 +	4	\$167,218	\$1,250 -
002 -- OTHER THAN PERSONAL SERVICES	\$68,477		\$72,027	\$3,550 +		\$18,477	\$53,550 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT AND ENERGY	\$35,237		\$42,452	\$7,215 +		\$141,138	\$98,686 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$103,714		\$114,479	\$10,765 +		\$159,615	\$45,136 +
TOTAL DEPARTMENT	\$265,795	4	\$282,947	\$17,152 +	4	\$326,833	\$43,886 +
NET TOTAL DEPARTMENT	\$265,795		\$282,947	\$17,152 +		\$326,833	\$43,886 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$265,795		\$278,147	\$12,352 +		\$326,833	\$48,686 +
OTHER CATEGORICAL			4,800	4,800 +			4,800 -
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$265,795		\$282,947	\$17,152 +		\$326,833	\$43,886 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		138,476
42C -- HEAT LIGHT & POWER	856	2,660
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      141,138
GROSS OTHER THAN PERSONAL SERVICES		\$      141,138

MANHATTAN COMMUNITY BOARD #4  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)	
001 -- PERSONAL SERVICES	\$154,075	3	\$159,212	\$5,137 +	3	\$159,212
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$154,075	3	\$159,212	\$5,137 +	3	\$159,212
002 -- OTHER THAN PERSONAL SERVICES	\$26,483		\$26,483			\$26,483
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT	\$47,901		\$47,901			\$48,560
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$74,384		\$74,384			\$75,043
TOTAL DEPARTMENT	\$228,459	3	\$233,596	\$5,137 +	3	\$234,255
NET TOTAL DEPARTMENT	\$228,459		\$233,596	\$5,137 +		\$234,255
=====						
FUNDING SUMMARY						
CITY FUNDS	\$228,459		\$233,596	\$5,137 +		\$234,255
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$228,459		\$233,596	\$5,137 +		\$234,255
=====						

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,558
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      48,560
GROSS OTHER THAN PERSONAL SERVICES		\$      48,560

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$164,200	3	\$6,879 -	\$157,321	3	\$154,979	\$2,342 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END 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	\$164,200	3	\$6,879 -	\$157,321	3	\$154,979	\$2,342 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,358		\$12,016 +	\$28,374		\$30,716	\$2,342 +
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	\$44,110		\$1,694 +	\$45,804		\$44,349	\$1,455 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$60,468		\$13,710 +	\$74,178		\$75,065	\$887 +
TOTAL DEPARTMENT	\$224,668	3	\$6,831 +	\$231,499	3	\$230,044	\$1,455 -
NET TOTAL DEPARTMENT	\$224,668		\$6,831 +	\$231,499		\$230,044	\$1,455 -
FUNDING SUMMARY							
CITY FUNDS	\$224,668		\$6,831 +	\$231,499		\$230,044	\$1,455 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$224,668		\$6,831 +	\$231,499		\$230,044	\$1,455 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.



002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		2,000
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$ 7,500
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		5,000
314 -- OFFICE FURITURE		1,500
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$ 6,500
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,754
400 -- CONTRACTUAL SERVICES-GENERAL		10,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		300
499 -- OTHER EXPENSES - GENERAL		1,062
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 15,116
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,100
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$ 1,100
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		500
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,716

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,048
42C -- HEAT LIGHT & POWER	856	4,299
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 44,349
GROSS OTHER THAN PERSONAL SERVICES		\$ 44,349

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$159,439	4	\$167,076	\$7,637 +	4	\$165,156	\$1,920 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$159,439	4	\$167,076	\$7,637 +	4	\$165,156	\$1,920 -
002 -- OTHER THAN PERSONAL SERVICES	\$26,119		\$23,619	\$2,500 -		\$20,539	\$3,080 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT	\$82,368		\$82,368			\$82,815	\$447 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$108,487		\$105,987	\$2,500 -		\$103,354	\$2,633 -
TOTAL DEPARTMENT	\$267,926	4	\$273,063	\$5,137 +	4	\$268,510	\$4,553 -
NET TOTAL DEPARTMENT	\$267,926		\$273,063	\$5,137 +		\$268,510	\$4,553 -
FUNDING SUMMARY							
CITY FUNDS	\$267,926		\$273,063	\$5,137 +		\$268,510	\$4,553 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$267,926		\$273,063	\$5,137 +		\$268,510	\$4,553 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		82,813
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    82,815
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    82,815

MANHATTAN COMMUNITY BOARD #7  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$151,003	3	\$165,940	\$14,937 +	3	\$156,140	\$9,800 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$151,003	3	\$165,940	\$14,937 +	3	\$156,140	\$9,800 -
002 -- OTHER THAN PERSONAL SERVICES	\$29,555		\$19,755	\$9,800 -		\$29,555	\$9,800 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$14,602		\$14,602			\$10,216	\$4,386 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$44,157		\$34,357	\$9,800 -		\$39,771	\$5,414 +
TOTAL DEPARTMENT	\$195,160	3	\$200,297	\$5,137 +	3	\$195,911	\$4,386 -
NET TOTAL DEPARTMENT	\$195,160		\$200,297	\$5,137 +		\$195,911	\$4,386 -
FUNDING SUMMARY							
CITY FUNDS	\$195,160		\$200,297	\$5,137 +		\$195,911	\$4,386 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$195,160		\$200,297	\$5,137 +		\$195,911	\$4,386 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		6,214
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       10,216
GROSS OTHER THAN PERSONAL SERVICES		\$       10,216

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$154,005	4	\$161,963	\$7,958 +	4	\$159,142	\$2,821 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$154,005	4	\$161,963	\$7,958 +	4	\$159,142	\$2,821 -
002 -- OTHER THAN PERSONAL SERVICES	\$34,053		\$23,732	\$10,321 -		\$26,553	\$2,821 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT AND ENERGY	\$100,945		\$100,945			\$101,473	\$528 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$134,998		\$124,677	\$10,321 -		\$128,026	\$3,349 +
TOTAL DEPARTMENT	\$289,003	4	\$286,640	\$2,363 -	4	\$287,168	\$528 +
NET TOTAL DEPARTMENT	\$289,003		\$286,640	\$2,363 -		\$287,168	\$528 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$289,003		\$286,640	\$2,363 -		\$287,168	\$528 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$289,003		\$286,640	\$2,363 -		\$287,168	\$528 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 5,106
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,524
412 -- RENTALS OF MISC.EQUIP		7,096
432 -- LEASING OF DATA PROC EQUIP		819
451 -- NON OVERNIGHT TRVL EXP-GENERAL		750
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,189
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		562
684 -- PROF SERV COMPUTER SERVICES		4,488
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,050
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		4,108
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,108
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,553

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		101,471
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 101,473
GROSS OTHER THAN PERSONAL SERVICES		\$ 101,473

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$128,353	3	\$135,774	\$7,421 +	3	\$133,490	\$2,284 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$128,353	3	\$135,774	\$7,421 +	3	\$133,490	\$2,284 -
002 -- OTHER THAN PERSONAL SERVICES	\$127,205		\$199,921	\$72,716 +		\$52,205	\$147,716 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT	\$18,000		\$18,000			\$18,000	
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$145,205		\$217,921	\$72,716 +		\$70,205	\$147,716 -
TOTAL DEPARTMENT	\$273,558	3	\$353,695	\$80,137 +	3	\$203,695	\$150,000 -
NET TOTAL DEPARTMENT	\$273,558		\$353,695	\$80,137 +		\$203,695	\$150,000 -
FUNDING SUMMARY							
CITY FUNDS	\$273,558		\$353,695	\$80,137 +		\$203,695	\$150,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$273,558		\$353,695	\$80,137 +		\$203,695	\$150,000 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.



002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,200
100 -- SUPPLIES + MATERIALS - GENERAL		5,795
101 -- PRINTING SUPPLIES		2,500
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		3,500
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       13,495
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		1,800
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$       2,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,347
402 -- TELEPHONE & OTHER COMMUNICATNS		1,000
403 -- OFFICE SERVICES		800
412 -- RENTALS OF MISC.EQUIP		1,600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,550
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       9,297
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,000
612 -- OFFICE EQUIPMENT MAINTENANCE		15,980
619 -- SECURITY SERVICES		1,123
622 -- TEMPORARY SERVICES		2,000
624 -- CLEANING SERVICES		4,510
684 -- PROF SERV COMPUTER SERVICES		2,000
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$      26,613
GROSS OTHER THAN PERSONAL SERVICES		\$      52,205

003

RENT  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$135,035	3	\$136,172	\$1,137 +	3	\$140,172 \$4,000 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$135,035	3	\$136,172	\$1,137 +	3	\$140,172 \$4,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$45,523		\$49,523	\$4,000 +		\$45,523 \$4,000 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT	\$48,641		\$48,641			\$48,703 \$62 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$94,164		\$98,164	\$4,000 +		\$94,226 \$3,938 -
TOTAL DEPARTMENT	\$229,199	3	\$234,336	\$5,137 +	3	\$234,398 \$62 +
NET TOTAL DEPARTMENT	\$229,199		\$234,336	\$5,137 +		\$234,398 \$62 +
FUNDING SUMMARY						
CITY FUNDS	\$229,199		\$234,336	\$5,137 +		\$234,398 \$62 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$229,199		\$234,336	\$5,137 +		\$234,398 \$62 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		48,701
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    48,703
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    48,703

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$158,529	3	\$163,666	\$5,137 +	3	\$163,666
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$158,529	3	\$163,666	\$5,137 +	3	\$163,666
002 -- OTHER THAN PERSONAL SERVICES	\$34,029		\$34,029			\$22,029
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT AND ENERGY	\$8,128		\$9,204	\$1,076 +		\$10,300
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$42,157		\$43,233	\$1,076 +		\$32,329
TOTAL DEPARTMENT	\$200,686	3	\$206,899	\$6,213 +	3	\$195,995
NET TOTAL DEPARTMENT	\$200,686		\$206,899	\$6,213 +		\$195,995
FUNDING SUMMARY						
CITY FUNDS	\$200,686		\$206,899	\$6,213 +		\$195,995
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$200,686		\$206,899	\$6,213 +		\$195,995

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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 2007

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	806	1,800
42C -- HEAT LIGHT & POWER	856	8,498
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,300
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,300

AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$149,619	3	\$136,687	\$12,932 -	3	\$152,853 \$16,166 +
<div style="border: 1px dashed black; padding: 5px;">                     TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.                 </div>						
SUB-TOTAL PERSONAL SERVICES	\$149,619	3	\$136,687	\$12,932 -	3	\$152,853 \$16,166 +
002 -- OTHER THAN PERSONAL SERVICES	\$30,939		\$49,008	\$18,069 +		\$32,842 \$16,166 -
<div style="border: 1px dashed black; padding: 5px;">                     OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.                 </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$30,939		\$49,008	\$18,069 +		\$32,842 \$16,166 -
TOTAL DEPARTMENT	\$180,558	3	\$185,695	\$5,137 +	3	\$185,695
NET TOTAL DEPARTMENT	\$180,558		\$185,695	\$5,137 +		\$185,695
FUNDING SUMMARY						
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$185,695
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,558		\$185,695	\$5,137 +		\$185,695

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$158,686	2	\$163,823	\$5,137 +	2	\$163,057	\$766 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$158,686	2	\$163,823	\$5,137 +	2	\$163,057	\$766 -
002 -- OTHER THAN PERSONAL SERVICES	\$21,872		\$21,872			\$22,638	\$766 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT	\$28,113		\$28,113			\$28,821	\$708 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$49,985		\$49,985			\$51,459	\$1,474 +
TOTAL DEPARTMENT	\$208,671	2	\$213,808	\$5,137 +	2	\$214,516	\$708 +
NET TOTAL DEPARTMENT	\$208,671		\$213,808	\$5,137 +		\$214,516	\$708 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$208,671		\$213,808	\$5,137 +		\$214,516	\$708 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$208,671		\$213,808	\$5,137 +		\$214,516	\$708 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
117 -- POSTAGE		500
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,500
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,034
402 -- TELEPHONE & OTHER COMMUNICATNS		3,468
403 -- OFFICE SERVICES		200
412 -- RENTALS OF MISC.EQUIP		8,116
451 -- NON OVERNIGHT TRVL EXP-GENERAL		5,220
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 21,038
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,638

003

RENT  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		28,819
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,821
GROSS OTHER THAN PERSONAL SERVICES		\$ 28,821

BRONX COMMUNITY BOARD #2  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$169,341	2	\$171,978	\$2,637 +	2	\$174,478	\$2,500 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$169,341	2	\$171,978	\$2,637 +	2	\$174,478	\$2,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$11,217		\$13,717	\$2,500 +		\$11,217	\$2,500 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT AND ENERGY	\$36,345		\$42,345	\$6,000 +		\$36,629	\$5,716 -
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$47,562		\$56,062	\$8,500 +		\$47,846	\$8,216 -
TOTAL DEPARTMENT	\$216,903	2	\$228,040	\$11,137 +	2	\$222,324	\$5,716 -
NET TOTAL DEPARTMENT	\$216,903		\$228,040	\$11,137 +		\$222,324	\$5,716 -
FUNDING SUMMARY							
CITY FUNDS	\$216,903		\$228,040	\$11,137 +		\$222,324	\$5,716 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$216,903		\$228,040	\$11,137 +		\$222,324	\$5,716 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		36,627
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       36,629
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       36,629

BRONX COMMUNITY BOARD #3  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$154,115	2	\$159,252	\$5,137 +	2	\$159,252
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$154,115	2	\$159,252	\$5,137 +	2	\$159,252
002 -- OTHER THAN PERSONAL SERVICES	\$26,443		\$26,443			\$26,443
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT	\$27,689		\$28,126	\$437 +		\$31,711
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$54,132		\$54,569	\$437 +		\$58,154
TOTAL DEPARTMENT	\$208,247	2	\$213,821	\$5,574 +	2	\$217,406
NET TOTAL DEPARTMENT	\$208,247		\$213,821	\$5,574 +		\$217,406
FUNDING SUMMARY						
CITY FUNDS	\$208,247		\$213,821	\$5,574 +		\$217,406
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$208,247		\$213,821	\$5,574 +		\$217,406

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		28,000
42C -- HEAT LIGHT & POWER	856	3,709
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,711
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 31,711

BRONX COMMUNITY BOARD #4  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$164,350	4	\$169,838	\$5,488 +	4	\$157,662	\$12,176 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$164,350	4	\$169,838	\$5,488 +	4	\$157,662	\$12,176 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,208		\$15,857	\$351 -		\$28,033	\$12,176 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT	\$7,308		\$7,308			\$7,308	
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$23,516		\$23,165	\$351 -		\$35,341	\$12,176 +
TOTAL DEPARTMENT	\$187,866	4	\$193,003	\$5,137 +	4	\$193,003	
NET TOTAL DEPARTMENT	\$187,866		\$193,003	\$5,137 +		\$193,003	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$187,866		\$193,003	\$5,137 +		\$193,003	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$187,866		\$193,003	\$5,137 +		\$193,003	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        100
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,980
412 -- RENTALS OF MISC.EQUIP		5,450
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150
499 -- OTHER EXPENSES - GENERAL		12,553
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      21,133
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 2007

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

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$169,878	2	\$151,906	\$17,972 -	2	\$175,015 \$23,109 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$169,878	2	\$151,906	\$17,972 -	2	\$175,015 \$23,109 +
002 -- OTHER THAN PERSONAL SERVICES	\$13,180		\$47,819	\$34,639 +		\$10,680 \$37,139 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,180		\$47,819	\$34,639 +		\$10,680 \$37,139 -
TOTAL DEPARTMENT	\$183,058	2	\$199,725	\$16,667 +	2	\$185,695 \$14,030 -
NET TOTAL DEPARTMENT	\$183,058		\$199,725	\$16,667 +		\$185,695 \$14,030 -
FUNDING SUMMARY						
CITY FUNDS	\$183,058		\$188,195	\$5,137 +		\$185,695 \$2,500 -
OTHER CATEGORICAL			11,530	11,530 +		11,530 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$183,058		\$199,725	\$16,667 +		\$185,695 \$14,030 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		21
117 -- POSTAGE		1,700
199 -- DATA PROCESSING SUPPLIES		415
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        2,136
		-----
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		60
		-----
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$            60
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,959
402 -- TELEPHONE & OTHER COMMUNICATNS		150
403 -- OFFICE SERVICES		75
412 -- RENTALS OF MISC.EQUIP		2,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,600
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        8,484
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$        10,680

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$154,854	2	\$149,401	\$5,453 -	2	\$159,991	\$10,590 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$154,854	2	\$149,401	\$5,453 -	2	\$159,991	\$10,590 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,704		\$36,294	\$10,590 +		\$25,704	\$10,590 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$25,704		\$36,294	\$10,590 +		\$25,704	\$10,590 -
TOTAL DEPARTMENT	\$180,558	2	\$185,695	\$5,137 +	2	\$185,695	
NET TOTAL DEPARTMENT	\$180,558		\$185,695	\$5,137 +		\$185,695	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$185,695	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$185,695	\$5,137 +		\$185,695	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	500
100 -- SUPPLIES + MATERIALS - GENERAL		2,000
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		\$        6,260
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		300
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        3,800
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,076
400 -- CONTRACTUAL SERVICES-GENERAL		100
402 -- TELEPHONE & OTHER COMMUNICATNS		700
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		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		1,000
624 -- CLEANING SERVICES		500
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        3,500
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$        700
GROSS OTHER THAN PERSONAL SERVICES		\$      25,704

BRONX COMMUNITY BOARD #7  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$137,723	2	\$150,339	\$12,616 +	2	\$142,860	\$7,479 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$137,723	2	\$150,339	\$12,616 +	2	\$142,860	\$7,479 -
002 -- OTHER THAN PERSONAL SERVICES	\$45,335		\$37,856	\$7,479 -		\$42,835	\$4,979 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT AND ENERGY	\$38,797		\$46,279	\$7,482 +		\$49,271	\$2,992 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$84,132		\$84,135	\$3 +		\$92,106	\$7,971 +
TOTAL DEPARTMENT	\$221,855	2	\$234,474	\$12,619 +	2	\$234,966	\$492 +
NET TOTAL DEPARTMENT	\$221,855		\$234,474	\$12,619 +		\$234,966	\$492 +
FUNDING SUMMARY							
CITY FUNDS	\$221,855		\$234,474	\$12,619 +		\$234,966	\$492 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$221,855		\$234,474	\$12,619 +		\$234,966	\$492 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,008
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,508
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,227
402 -- TELEPHONE & OTHER COMMUNICATNS		3,000
412 -- RENTALS OF MISC.EQUIP		4,700
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		20,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,427
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		\$ 42,835

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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	6,369
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 49,271
GROSS OTHER THAN PERSONAL SERVICES		\$ 49,271

BRONX COMMUNITY BOARD #8  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$153,129	2	\$160,844	\$7,715 +	2	\$160,141 \$703 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$153,129	2	\$160,844	\$7,715 +	2	\$160,141 \$703 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,430		\$24,852	\$2,578 -		\$25,555 \$703 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT AND ENERGY	\$39,539		\$40,787	\$1,248 +		\$38,333 \$2,454 -
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$66,969		\$65,639	\$1,330 -		\$63,888 \$1,751 -
TOTAL DEPARTMENT	\$220,098	2	\$226,483	\$6,385 +	2	\$224,029 \$2,454 -
NET TOTAL DEPARTMENT	\$220,098		\$226,483	\$6,385 +		\$224,029 \$2,454 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$220,098		\$226,483	\$6,385 +		\$224,029 \$2,454 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$220,098		\$226,483	\$6,385 +		\$224,029 \$2,454 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		35,535
42C -- HEAT LIGHT & POWER	856	2,796
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 38,333
GROSS OTHER THAN PERSONAL SERVICES		\$ 38,333

BRONX COMMUNITY BOARD #9  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$163,065	3	\$168,202	\$5,137 +	3	\$168,202
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$163,065	3	\$168,202	\$5,137 +	3	\$168,202
002 -- OTHER THAN PERSONAL SERVICES	\$17,493		\$17,493			\$17,493
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT	\$35,777		\$35,777			\$36,717
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$53,270		\$53,270			\$54,210
TOTAL DEPARTMENT	\$216,335	3	\$221,472	\$5,137 +	3	\$222,412
NET TOTAL DEPARTMENT	\$216,335		\$221,472	\$5,137 +		\$222,412
=====						
FUNDING SUMMARY						
CITY FUNDS	\$216,335		\$221,472	\$5,137 +		\$222,412
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$216,335		\$221,472	\$5,137 +		\$222,412
=====						

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.



002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,000
117 -- POSTAGE		700
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,700
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,054
400 -- CONTRACTUAL SERVICES-GENERAL		239
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		5,500
417 -- ADVERTISING		1,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 13,793
GROSS OTHER THAN PERSONAL SERVICES		\$ 17,493

003

RENT  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		36,715
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 36,717
GROSS OTHER THAN PERSONAL SERVICES		\$ 36,717

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$161,270	1	\$149,907	\$11,363 -	1	\$166,407	\$16,500 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$161,270	1	\$149,907	\$11,363 -	1	\$166,407	\$16,500 +
002 -- OTHER THAN PERSONAL SERVICES	\$19,288		\$35,788	\$16,500 +		\$19,288	\$16,500 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$66,736		\$67,671	\$935 +		\$58,977	\$8,694 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$86,024		\$103,459	\$17,435 +		\$78,265	\$25,194 -
TOTAL DEPARTMENT	\$247,294	1	\$253,366	\$6,072 +	1	\$244,672	\$8,694 -
NET TOTAL DEPARTMENT	\$247,294		\$253,366	\$6,072 +		\$244,672	\$8,694 -
FUNDING SUMMARY							
CITY FUNDS	\$247,294		\$253,366	\$6,072 +		\$244,672	\$8,694 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$247,294		\$253,366	\$6,072 +		\$244,672	\$8,694 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,011
117 -- POSTAGE		300
		-----
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,311
		-----
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		120
337 -- BOOKS-OTHER		50
		-----
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 170
		-----
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		2,900
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,780
		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,443
		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		280
602 -- TELECOMMUNICATIONS MAINT		300
612 -- OFFICE EQUIPMENT MAINTENANCE		1,140
613 -- DATA PROCESSING EQUIPMENT		250
622 -- TEMPORARY SERVICES		1,350
624 -- CLEANING SERVICES		1,584
686 -- PROF SERV OTHER		2,061
		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,965
		-----
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		399
		-----
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 399
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,288

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		51,049
42C -- HEAT LIGHT & POWER	856	7,926
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 58,977
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 58,977

BRONX COMMUNITY BOARD #11  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$164,196	1	\$163,033	\$1,163 -	1	\$167,954 \$4,921 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$164,196	1	\$163,033	\$1,163 -	1	\$167,954 \$4,921 +
002 -- OTHER THAN PERSONAL SERVICES	\$16,362		\$22,662	\$6,300 +		\$17,741 \$4,921 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT	\$34,865		\$40,177	\$5,312 +		\$36,475 \$3,702 -
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$51,227		\$62,839	\$11,612 +		\$54,216 \$8,623 -
TOTAL DEPARTMENT	\$215,423	1	\$225,872	\$10,449 +	1	\$222,170 \$3,702 -
NET TOTAL DEPARTMENT	\$215,423		\$225,872	\$10,449 +		\$222,170 \$3,702 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$215,423		\$225,872	\$10,449 +		\$222,170 \$3,702 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,423		\$225,872	\$10,449 +		\$222,170 \$3,702 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1 FULL-TIME EMPLOYEE AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 3 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	100
100 -- SUPPLIES + MATERIALS - GENERAL		2,066
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		50
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       5,216
		-----
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
400 -- CONTRACTUAL SERVICES-GENERAL		100
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		\$       9,325
		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		750
619 -- SECURITY SERVICES		300
624 -- CLEANING SERVICES		1,300
		-----
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       2,350
		-----
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
		-----
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$        500
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       17,741

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		34,113
42C -- HEAT LIGHT & POWER	856	2,360
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       36,475
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       36,475

## 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	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$155,657	3	\$161,004	\$5,347 +	3	\$163,204	\$2,200 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$155,657	3	\$161,004	\$5,347 +	3	\$163,204	\$2,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,901		\$24,691	\$210 -		\$22,491	\$2,200 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$24,901		\$24,691	\$210 -		\$22,491	\$2,200 -
TOTAL DEPARTMENT	\$180,558	3	\$185,695	\$5,137 +	3	\$185,695	
NET TOTAL DEPARTMENT	\$180,558		\$185,695	\$5,137 +		\$185,695	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$185,695	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$185,695	\$5,137 +		\$185,695	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$162,388	2	\$172,025	\$9,637 +	2	\$167,525 \$4,500 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$162,388	2	\$172,025	\$9,637 +	2	\$167,525 \$4,500 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,170		\$32,212	\$14,042 +		\$18,170 \$14,042 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT	\$18,209		\$18,209			\$20,269 \$2,060 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$36,379		\$50,421	\$14,042 +		\$38,439 \$11,982 -
TOTAL DEPARTMENT	\$198,767	2	\$222,446	\$23,679 +	2	\$205,964 \$16,482 -
NET TOTAL DEPARTMENT	\$198,767		\$222,446	\$23,679 +		\$205,964 \$16,482 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$198,767		\$203,904	\$5,137 +		\$205,964 \$2,060 +
OTHER CATEGORICAL			18,542	18,542 +		18,542 -
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$198,767		\$222,446	\$23,679 +		\$205,964 \$16,482 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.



002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		2,055
337 -- BOOKS-OTHER		60
		-----
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$     2,115
		-----
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
		-----
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		992
		-----
SUBTOTAL OBJECT CLASS    OTPS HOLDING CODES		\$     992
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    18,170

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$153,076	2	\$161,089	\$8,013 +	2	\$157,146 \$3,943 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$153,076	2	\$161,089	\$8,013 +	2	\$157,146 \$3,943 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,482		\$24,606	\$2,876 -		\$28,549 \$3,943 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT	\$56,584		\$56,584			\$54,778 \$1,806 -
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$84,066		\$81,190	\$2,876 -		\$83,327 \$2,137 +
TOTAL DEPARTMENT	\$237,142	2	\$242,279	\$5,137 +	2	\$240,473 \$1,806 -
NET TOTAL DEPARTMENT	\$237,142		\$242,279	\$5,137 +		\$240,473 \$1,806 -
=====						
FUNDING SUMMARY						
CITY FUNDS	\$237,142		\$242,279	\$5,137 +		\$240,473 \$1,806 -
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$237,142		\$242,279	\$5,137 +		\$240,473 \$1,806 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,675
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		5,000
199 -- DATA PROCESSING SUPPLIES		50
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        9,225
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		400
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		2,200
337 -- BOOKS-OTHER		650
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        4,250
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,675
400 -- CONTRACTUAL SERVICES-GENERAL		1,312
402 -- TELEPHONE & OTHER COMMUNICATNS		350
403 -- OFFICE SERVICES		1,500
412 -- RENTALS OF MISC.EQUIP		710
417 -- ADVERTISING		245
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,300
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        8,092
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		275
612 -- OFFICE EQUIPMENT MAINTENANCE		3,500
624 -- CLEANING SERVICES		1,650
684 -- PROF SERV COMPUTER SERVICES		1,540
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        6,965
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		17
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$            17
GROSS OTHER THAN PERSONAL SERVICES		\$        28,549

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		54,776
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        54,778
GROSS OTHER THAN PERSONAL SERVICES		\$        54,778

QUEENS COMMUNITY BOARD #3  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$163,140	3	\$168,277	\$5,137 +	3	\$168,277
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>						
SUB-TOTAL PERSONAL SERVICES	\$163,140	3	\$168,277	\$5,137 +	3	\$168,277
002 -- OTHER THAN PERSONAL SERVICES	\$17,418		\$17,418			\$17,418
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>						
003 -- RENT	\$49,202		\$49,202			\$49,202
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$66,620		\$66,620			\$66,620
TOTAL DEPARTMENT	\$229,760	3	\$234,897	\$5,137 +	3	\$234,897
NET TOTAL DEPARTMENT	\$229,760		\$234,897	\$5,137 +		\$234,897
=====						
FUNDING SUMMARY						
CITY FUNDS	\$229,760		\$234,897	\$5,137 +		\$234,897
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$229,760		\$234,897	\$5,137 +		\$234,897

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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 2007

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  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$154,833	3	\$159,970	\$5,137 +	3	\$156,363	\$3,607 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$154,833	3	\$159,970	\$5,137 +	3	\$156,363	\$3,607 -
002 -- OTHER THAN PERSONAL SERVICES	\$25,725		\$25,725			\$29,332	\$3,607 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF ENERGY AND RENT.         </div>							
003 -- RENT AND ENERGY	\$27,468		\$27,817	\$349 +		\$34,494	\$6,677 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$53,193		\$53,542	\$349 +		\$63,826	\$10,284 +
TOTAL DEPARTMENT	\$208,026	3	\$213,512	\$5,486 +	3	\$220,189	\$6,677 +
NET TOTAL DEPARTMENT	\$208,026		\$213,512	\$5,486 +		\$220,189	\$6,677 +
FUNDING SUMMARY							
CITY FUNDS	\$208,026		\$213,512	\$5,486 +		\$220,189	\$6,677 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$208,026		\$213,512	\$5,486 +		\$220,189	\$6,677 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		4,200
117 -- POSTAGE		200
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        5,900
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,423
314 -- OFFICE FURITURE		1,000
319 -- SECURITY EQUIPMENT		1,000
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        6,523
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,634
400 -- CONTRACTUAL SERVICES-GENERAL		1,100
402 -- TELEPHONE & OTHER COMMUNICATNS		675
412 -- RENTALS OF MISC.EQUIP		6,000
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       11,409
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		500
612 -- OFFICE EQUIPMENT MAINTENANCE		2,100
613 -- DATA PROCESSING EQUIPMENT		500
615 -- PRINTING CONTRACTS		400
624 -- CLEANING SERVICES		2,000
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        5,500
GROSS OTHER THAN PERSONAL SERVICES		\$       29,332

003

RENT AND ENERGY  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		29,308
42C -- HEAT LIGHT & POWER	856	1,183
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       34,494
GROSS OTHER THAN PERSONAL SERVICES		\$       34,494

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$140,671	3	\$145,808	\$5,137 +	3	\$145,095	\$713 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$140,671	3	\$145,808	\$5,137 +	3	\$145,095	\$713 -
002 -- OTHER THAN PERSONAL SERVICES	\$39,887		\$39,887			\$40,600	\$713 +
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	\$25,604		\$26,390	\$786 +		\$26,245	\$145 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$65,491		\$66,277	\$786 +		\$66,845	\$568 +
TOTAL DEPARTMENT	\$206,162	3	\$212,085	\$5,923 +	3	\$211,940	\$145 -
NET TOTAL DEPARTMENT	\$206,162		\$212,085	\$5,923 +		\$211,940	\$145 -
FUNDING SUMMARY							
CITY FUNDS	\$206,162		\$212,085	\$5,923 +		\$211,940	\$145 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$206,162		\$212,085	\$5,923 +		\$211,940	\$145 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO PART TIME, SEASONAL, AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 1 FULL TIME POSITION, OF WHICH IT IS ESTIMATED 1 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	800
100 -- SUPPLIES + MATERIALS - GENERAL		3,393
117 -- POSTAGE		2,332
170 -- CLEANING SUPPLIES		100
199 -- DATA PROCESSING SUPPLIES		800
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       7,425
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		462
612 -- OFFICE EQUIPMENT MAINTENANCE		1,359
615 -- PRINTING CONTRACTS		210
624 -- CLEANING SERVICES		1,620
684 -- PROF SERV COMPUTER SERVICES		746
686 -- PROF SERV OTHER		21,125
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$      25,522
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 2007	
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		22,950
42C -- HEAT LIGHT & POWER	856	3,293
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      26,245
GROSS OTHER THAN PERSONAL SERVICES		\$      26,245

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$165,709	2	\$5,496 -	\$160,213	2	\$5,195 +	\$165,408
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$165,709	2	\$5,496 -	\$160,213	2	\$5,195 +	\$165,408
002 -- OTHER THAN PERSONAL SERVICES	\$14,849		\$10,633 +	\$25,482		\$5,195 -	\$20,287
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	\$41,420		\$495 +	\$41,915		\$1,030 +	\$42,945
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$56,269		\$11,128 +	\$67,397		\$4,165 -	\$63,232
TOTAL DEPARTMENT	\$221,978	2	\$5,632 +	\$227,610	2	\$1,030 +	\$228,640
NET TOTAL DEPARTMENT	\$221,978		\$5,632 +	\$227,610		\$1,030 +	\$228,640
FUNDING SUMMARY							
CITY FUNDS	\$221,978		\$5,632 +	\$227,610		\$1,030 +	\$228,640
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$221,978		\$5,632 +	\$227,610		\$1,030 +	\$228,640

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
101 -- PRINTING SUPPLIES		200
110 -- FOOD & FORAGE SUPPLIES		100
117 -- POSTAGE		2,500
170 -- CLEANING SUPPLIES		100
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        5,400
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		100
314 -- OFFICE FURITURE		1,000
315 -- OFFICE EQUIPMENT		270
319 -- SECURITY EQUIPMENT		900
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        4,370
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,617
400 -- CONTRACTUAL SERVICES-GENERAL		1,500
402 -- TELEPHONE & OTHER COMMUNICATNS		300
431 -- LEASING OF MISC EQUIP		2,400
451 -- NON OVERNIGHT TRVL EXP-GENERAL		400
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        7,217
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		800
624 -- CLEANING SERVICES		2,000
686 -- PROF SERV OTHER		500
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        3,300
GROSS OTHER THAN PERSONAL SERVICES		\$        20,287

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		37,899
42C -- HEAT LIGHT & POWER	856	5,044
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        42,945
GROSS OTHER THAN PERSONAL SERVICES		\$        42,945

QUEENS COMMUNITY BOARD #7  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$159,789	3	\$166,726	\$6,937 +	3	\$165,326	\$1,400 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$159,789	3	\$166,726	\$6,937 +	3	\$165,326	\$1,400 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,769		\$18,969	\$1,800 -		\$20,369	\$1,400 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT	\$67,288		\$67,753	\$465 +		\$69,948	\$2,195 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$88,057		\$86,722	\$1,335 -		\$90,317	\$3,595 +
TOTAL DEPARTMENT	\$247,846	3	\$253,448	\$5,602 +	3	\$255,643	\$2,195 +
NET TOTAL DEPARTMENT	\$247,846		\$253,448	\$5,602 +		\$255,643	\$2,195 +
FUNDING SUMMARY							
CITY FUNDS	\$247,846		\$253,448	\$5,602 +		\$255,643	\$2,195 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$247,846		\$253,448	\$5,602 +		\$255,643	\$2,195 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		200
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        5,200
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		200
302 -- TELECOMMUNICATIONS EQUIPMENT		300
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		1,200
337 -- BOOKS-OTHER		50
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        2,750
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
499 -- OTHER EXPENSES - GENERAL		500
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        6,319
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		\$        20,369

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		65,246
42C -- HEAT LIGHT & POWER	856	4,700
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        69,948
GROSS OTHER THAN PERSONAL SERVICES		\$        69,948

QUEENS COMMUNITY BOARD #8  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$168,505	4	\$155,242	\$13,263 -	4	\$173,642	\$18,400 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$168,505	4	\$155,242	\$13,263 -	4	\$173,642	\$18,400 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,053		\$30,453	\$18,400 +		\$12,053	\$18,400 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT	\$67,106		\$67,983	\$877 +		\$63,022	\$4,961 -
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$79,159		\$98,436	\$19,277 +		\$75,075	\$23,361 -
TOTAL DEPARTMENT	\$247,664	4	\$253,678	\$6,014 +	4	\$248,717	\$4,961 -
NET TOTAL DEPARTMENT	\$247,664		\$253,678	\$6,014 +		\$248,717	\$4,961 -
FUNDING SUMMARY							
CITY FUNDS	\$247,664		\$253,678	\$6,014 +		\$248,717	\$4,961 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$247,664		\$253,678	\$6,014 +		\$248,717	\$4,961 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,870
101 -- PRINTING SUPPLIES		525
117 -- POSTAGE		185
199 -- DATA PROCESSING SUPPLIES		100
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       4,680
		-----
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		100
315 -- OFFICE EQUIPMENT		100
332 -- PURCH DATA PROCESSING EQUIPT		100
337 -- BOOKS-OTHER		200
		-----
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$       500
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,705
400 -- CONTRACTUAL SERVICES-GENERAL		100
402 -- TELEPHONE & OTHER COMMUNICATNS		100
403 -- OFFICE SERVICES		1,031
412 -- RENTALS OF MISC.EQUIP		1,037
417 -- ADVERTISING		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		100
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       6,173
		-----
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		100
624 -- CLEANING SERVICES		600
		-----
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       700
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       12,053

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,178
42C -- HEAT LIGHT & POWER	856	5,842
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       63,022
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       63,022

QUEENS COMMUNITY BOARD #9  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$163,015	3	\$162,952	\$63 -	3	\$167,400	\$4,448 +
<p style="text-align: center;">-----</p> <p style="text-align: center;">TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL PERSONAL SERVICES	\$163,015	3	\$162,952	\$63 -	3	\$167,400	\$4,448 +
002 -- OTHER THAN PERSONAL SERVICES	\$17,543		\$22,743	\$5,200 +		\$18,295	\$4,448 -
<p style="text-align: center;">-----</p> <p style="text-align: center;">OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.</p> <p style="text-align: center;">-----</p>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$17,543		\$22,743	\$5,200 +		\$18,295	\$4,448 -
TOTAL DEPARTMENT	\$180,558	3	\$185,695	\$5,137 +	3	\$185,695	
NET TOTAL DEPARTMENT	\$180,558		\$185,695	\$5,137 +		\$185,695	
=====							
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$185,695	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$185,695	\$5,137 +		\$185,695	
=====							

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,000
117 -- POSTAGE		4,000
		-----
SUBTOTAL OBJECT CLASS      SUPPLIES AND MATERIALS		\$       7,000
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,615
400 -- CONTRACTUAL SERVICES-GENERAL		500
412 -- RENTALS OF MISC.EQUIP		900
431 -- LEASING OF MISC EQUIP		3,850
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
		-----
SUBTOTAL OBJECT CLASS      OTHER SERVICES AND CHARGES		\$      9,365
		-----
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		300
624 -- CLEANING SERVICES		630
684 -- PROF SERV COMPUTER SERVICES		1,000
		-----
SUBTOTAL OBJECT CLASS      CONTRACTUAL SERVICES		\$      1,930
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$     18,295

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$145,744	3	\$5,137 +	\$150,881	3	\$2,993 -	\$147,888
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$145,744	3	\$5,137 +	\$150,881	3	\$2,993 -	\$147,888
002 -- OTHER THAN PERSONAL SERVICES	\$34,814			\$34,814			\$37,807
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$35,942		\$5,300 +	\$41,242		\$4,018 +	\$45,260
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$70,756		\$5,300 +	\$76,056		\$7,011 +	\$83,067
TOTAL DEPARTMENT	\$216,500	3	\$10,437 +	\$226,937	3	\$4,018 +	\$230,955
NET TOTAL DEPARTMENT	\$216,500		\$10,437 +	\$226,937		\$4,018 +	\$230,955
FUNDING SUMMARY							
CITY FUNDS	\$216,500			\$226,937			\$230,955
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$216,500		\$10,437 +	\$226,937		\$4,018 +	\$230,955

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		19,864
117 -- POSTAGE		3,500
199 -- DATA PROCESSING SUPPLIES		3,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 26,364
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		1,015
624 -- CLEANING SERVICES		264
684 -- PROF SERV COMPUTER SERVICES		2,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 6,129
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,807

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		31,740
42C -- HEAT LIGHT & POWER	856	9,318
423 -- HEAT LIGHT & POWER		4,200
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 45,260
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,260

QUEENS COMMUNITY BOARD #11  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$149,593	3	\$159,730	\$10,137 +	3	\$159,151	\$579 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$149,593	3	\$159,730	\$10,137 +	3	\$159,151	\$579 -
002 -- OTHER THAN PERSONAL SERVICES	\$30,965		\$25,965	\$5,000 -		\$26,544	\$579 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT	\$37,355		\$39,597	\$2,242 +		\$45,751	\$6,154 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$68,320		\$65,562	\$2,758 -		\$72,295	\$6,733 +
TOTAL DEPARTMENT	\$217,913	3	\$225,292	\$7,379 +	3	\$231,446	\$6,154 +
NET TOTAL DEPARTMENT	\$217,913		\$225,292	\$7,379 +		\$231,446	\$6,154 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$217,913		\$225,292	\$7,379 +		\$231,446	\$6,154 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$217,913		\$225,292	\$7,379 +		\$231,446	\$6,154 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		3,287
101 -- PRINTING SUPPLIES		200
117 -- POSTAGE		3,000
199 -- DATA PROCESSING SUPPLIES		500
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       6,987
		-----
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		480
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		100
		-----
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$       3,580
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,237
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
431 -- LEASING OF MISC EQUIP		5,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		200
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      10,437
		-----
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		300
612 -- OFFICE EQUIPMENT MAINTENANCE		510
613 -- DATA PROCESSING EQUIPMENT		630
624 -- CLEANING SERVICES		2,600
684 -- PROF SERV COMPUTER SERVICES		1,000
		-----
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       5,040
		-----
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
		-----
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$           500
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$      26,544

003

RENT  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		36,932
42C -- HEAT LIGHT & POWER	856	8,817
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      45,751
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$      45,751

QUEENS COMMUNITY BOARD #12  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$157,178	4	\$147,765	\$9,413 -	4	\$162,315	\$14,550 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$157,178	4	\$147,765	\$9,413 -	4	\$162,315	\$14,550 +
002 -- OTHER THAN PERSONAL SERVICES	\$23,380		\$37,930	\$14,550 +		\$23,380	\$14,550 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT AND ENERGY	\$25,254		\$25,451	\$197 +		\$25,387	\$64 -
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$48,634		\$63,381	\$14,747 +		\$48,767	\$14,614 -
TOTAL DEPARTMENT	\$205,812	4	\$211,146	\$5,334 +	4	\$211,082	\$64 -
NET TOTAL DEPARTMENT	\$205,812		\$211,146	\$5,334 +		\$211,082	\$64 -
FUNDING SUMMARY							
CITY FUNDS	\$205,812		\$211,146	\$5,334 +		\$211,082	\$64 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$205,812		\$211,146	\$5,334 +		\$211,082	\$64 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,187
117 -- POSTAGE		1,000
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        7,687
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		332
332 -- PURCH DATA PROCESSING EQUIPT		3,000
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        3,332
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,097
400 -- CONTRACTUAL SERVICES-GENERAL		1,744
402 -- TELEPHONE & OTHER COMMUNICATNS		450
412 -- RENTALS OF MISC.EQUIP		3,522
451 -- NON OVERNIGHT TRVL EXP-GENERAL		288
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        9,101
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		400
615 -- PRINTING CONTRACTS		600
624 -- CLEANING SERVICES		1,960
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        2,960
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		300
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$        300
GROSS OTHER THAN PERSONAL SERVICES		\$        23,380

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		23,000
42C -- HEAT LIGHT & POWER	856	2,385
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        25,387
GROSS OTHER THAN PERSONAL SERVICES		\$        25,387

QUEENS COMMUNITY BOARD #13  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$161,592	3	\$161,729	\$137 +	3	\$147,174	\$14,555 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$161,592	3	\$161,729	\$137 +	3	\$147,174	\$14,555 -
002 -- OTHER THAN PERSONAL SERVICES	\$18,966		\$23,966	\$5,000 +		\$38,521	\$14,555 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT	\$21,792		\$22,753	\$961 +		\$69,184	\$46,431 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$40,758		\$46,719	\$5,961 +		\$107,705	\$60,986 +
TOTAL DEPARTMENT	\$202,350	3	\$208,448	\$6,098 +	3	\$254,879	\$46,431 +
NET TOTAL DEPARTMENT	\$202,350		\$208,448	\$6,098 +		\$254,879	\$46,431 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$202,350		\$208,448	\$6,098 +		\$254,879	\$46,431 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$202,350		\$208,448	\$6,098 +		\$254,879	\$46,431 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.



002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		5,000
117 -- POSTAGE		6,000
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       12,000
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		500
314 -- OFFICE FURITURE		3,000
319 -- SECURITY EQUIPMENT		400
332 -- PURCH DATA PROCESSING EQUIPT		2,000
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$       6,900
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,545
400 -- CONTRACTUAL SERVICES-GENERAL		1,000
412 -- RENTALS OF MISC.EQUIP		8,376
451 -- NON OVERNIGHT TRVL EXP-GENERAL		3,000
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      15,921
60 CONTRACTUAL SERVICES		
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
624 -- CLEANING SERVICES		2,700
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       3,700
GROSS OTHER THAN PERSONAL SERVICES		\$      38,521

003

RENT  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		56,763
42C -- HEAT LIGHT & POWER	856	8,419
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      69,184
GROSS OTHER THAN PERSONAL SERVICES		\$      69,184

QUEENS COMMUNITY BOARD #14  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$158,726	3	\$163,863	\$5,137 +	3	\$149,908	\$13,955 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$158,726	3	\$163,863	\$5,137 +	3	\$149,908	\$13,955 -
002 -- OTHER THAN PERSONAL SERVICES	\$21,832		\$21,832			\$35,787	\$13,955 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
003 -- RENT AND ENERGY	\$20,722		\$20,834	\$112 +		\$22,919	\$2,085 +
<div style="border: 1px dashed black; padding: 5px;">           TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$42,554		\$42,666	\$112 +		\$58,706	\$16,040 +
TOTAL DEPARTMENT	\$201,280	3	\$206,529	\$5,249 +	3	\$208,614	\$2,085 +
NET TOTAL DEPARTMENT	\$201,280		\$206,529	\$5,249 +		\$208,614	\$2,085 +
FUNDING SUMMARY							
CITY FUNDS	\$201,280		\$206,529	\$5,249 +		\$208,614	\$2,085 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$201,280		\$206,529	\$5,249 +		\$208,614	\$2,085 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		8,000
101 -- PRINTING SUPPLIES		3,000
117 -- POSTAGE		8,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 19,000
30 PROPERTY AND EQUIPMENT		
337 -- BOOKS-OTHER		828
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 828
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,959
400 -- CONTRACTUAL SERVICES-GENERAL		3,000
402 -- TELEPHONE & OTHER COMMUNICATNS		2,000
412 -- RENTALS OF MISC.EQUIP		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		1,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 11,959
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		2,500
684 -- PROF SERV COMPUTER SERVICES		1,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,500
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 35,787

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		19,000
42C -- HEAT LIGHT & POWER	856	3,917
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 22,919
GROSS OTHER THAN PERSONAL SERVICES		\$ 22,919

BROOKLYN COMMUNITY BOARD #1  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$158,971	3	\$165,060	\$6,089 +	3	\$165,300	\$240 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$158,971	3	\$165,060	\$6,089 +	3	\$165,300	\$240 +
002 -- OTHER THAN PERSONAL SERVICES	\$21,588		\$20,636	\$952 -		\$20,396	\$240 -
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	\$65,623		\$66,477	\$854 +		\$57,134	\$9,343 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$87,211		\$87,113	\$98 -		\$77,530	\$9,583 -
TOTAL DEPARTMENT	\$246,182	3	\$252,173	\$5,991 +	3	\$242,830	\$9,343 -
NET TOTAL DEPARTMENT	\$246,182		\$252,173	\$5,991 +		\$242,830	\$9,343 -
FUNDING SUMMARY							
CITY FUNDS	\$246,182		\$252,173	\$5,991 +		\$242,830	\$9,343 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$246,182		\$252,173	\$5,991 +		\$242,830	\$9,343 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		1,475
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		\$       6,283
		-----
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
499 -- OTHER EXPENSES - GENERAL		1
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       9,331
		-----
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		\$      20,396
		-----
-----		
003	RENT AND ENERGY AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		50,313
42C -- HEAT LIGHT & POWER	856	6,819
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      57,134
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$      57,134

BROOKLYN COMMUNITY BOARD #2  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$152,148	3	\$157,285	\$5,137 +	3	\$154,013	\$3,272 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$152,148	3	\$157,285	\$5,137 +	3	\$154,013	\$3,272 -
002 -- OTHER THAN PERSONAL SERVICES	\$28,410		\$28,410			\$31,682	\$3,272 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$40,961		\$40,961			\$42,446	\$1,485 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$69,371		\$69,371			\$74,128	\$4,757 +
TOTAL DEPARTMENT	\$221,519	3	\$226,656	\$5,137 +	3	\$228,141	\$1,485 +
NET TOTAL DEPARTMENT	\$221,519		\$226,656	\$5,137 +		\$228,141	\$1,485 +
FUNDING SUMMARY							
CITY FUNDS	\$221,519		\$226,656	\$5,137 +		\$228,141	\$1,485 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$221,519		\$226,656	\$5,137 +		\$228,141	\$1,485 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEE AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	200
100 -- SUPPLIES + MATERIALS - GENERAL		1,014
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		2,500
199 -- DATA PROCESSING SUPPLIES		1,500
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       5,714
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
499 -- OTHER EXPENSES - GENERAL		3,272
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      16,468
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		\$      31,682

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	856	42,444
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      42,446
GROSS OTHER THAN PERSONAL SERVICES		\$      42,446

BROOKLYN COMMUNITY BOARD #3  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$135,660	3	\$5,137 +	\$140,797	3	\$268 -	\$140,529
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$135,660	3	\$5,137 +	\$140,797	3	\$268 -	\$140,529
002 -- OTHER THAN PERSONAL SERVICES	\$44,898			\$44,898			\$45,166
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	\$28,797		\$272 +	\$29,069		\$1,828 +	\$30,897
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$73,695		\$272 +	\$73,967		\$2,096 +	\$76,063
TOTAL DEPARTMENT	\$209,355	3	\$5,409 +	\$214,764	3	\$1,828 +	\$216,592
NET TOTAL DEPARTMENT	\$209,355		\$5,409 +	\$214,764		\$1,828 +	\$216,592
FUNDING SUMMARY							
CITY FUNDS	\$209,355			\$214,764			\$216,592
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$209,355		\$5,409 +	\$214,764		\$1,828 +	\$216,592

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.



002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 15,466
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		\$ 45,166

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		27,064
42C -- HEAT LIGHT & POWER	856	3,831
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 30,897
GROSS OTHER THAN PERSONAL SERVICES		\$ 30,897

BROOKLYN COMMUNITY BOARD #4  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$149,485	2	\$154,622	\$5,137 +	2	\$154,622
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$149,485	2	\$154,622	\$5,137 +	2	\$154,622
002 -- OTHER THAN PERSONAL SERVICES	\$31,073		\$31,073			\$31,073
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.						
003 -- RENT	\$35,185		\$35,185			\$41,742
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$66,258		\$66,258			\$72,815
TOTAL DEPARTMENT	\$215,743	2	\$220,880	\$5,137 +	2	\$227,437
NET TOTAL DEPARTMENT	\$215,743		\$220,880	\$5,137 +		\$227,437
FUNDING SUMMARY						
CITY FUNDS	\$215,743		\$220,880	\$5,137 +		\$227,437
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$215,743		\$220,880	\$5,137 +		\$227,437

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
		-----
SUBTOTAL OBJECT CLASS     OTHER SERVICES AND CHARGES		\$    13,663
		-----
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		\$    31,073

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		37,740
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS     OTHER SERVICES AND CHARGES		\$    41,742
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    41,742

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$159,715	3	\$164,852	\$5,137 +	3	\$163,509	\$1,343 -
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$159,715	3	\$164,852	\$5,137 +	3	\$163,509	\$1,343 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,843		\$20,843			\$22,186	\$1,343 +
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$20,843		\$20,843			\$22,186	\$1,343 +
TOTAL DEPARTMENT	\$180,558	3	\$185,695	\$5,137 +	3	\$185,695	
NET TOTAL DEPARTMENT	\$180,558		\$185,695	\$5,137 +		\$185,695	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$185,695	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$185,695	\$5,137 +		\$185,695	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,500
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		1,000
117 -- POSTAGE		4,000
169 -- MAINTENANCE SUPPLIES		500
170 -- CLEANING SUPPLIES		500
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       10,000
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,000
314 -- OFFICE FURITURE		500
315 -- OFFICE EQUIPMENT		1,500
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$       4,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,882
403 -- OFFICE SERVICES		2,804
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       7,186
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		500
624 -- CLEANING SERVICES		500
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       1,000
GROSS OTHER THAN PERSONAL SERVICES		\$       22,186

BROOKLYN COMMUNITY BOARD #6  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	APPROPRIATION	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	APPROPRIATION
001 -- PERSONAL SERVICES	\$165,224	3	\$137 +	\$165,361	3	\$5,000 +	\$170,361
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$165,224	3	\$137 +	\$165,361	3	\$5,000 +	\$170,361
002 -- OTHER THAN PERSONAL SERVICES	\$15,334		\$5,000 +	\$20,334		\$5,000 -	\$15,334
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$4,000			\$4,000		\$4,000 +	\$8,000
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$19,334		\$5,000 +	\$24,334		\$1,000 -	\$23,334
TOTAL DEPARTMENT	\$184,558	3	\$5,137 +	\$189,695	3	\$4,000 +	\$193,695
NET TOTAL DEPARTMENT	\$184,558		\$5,137 +	\$189,695		\$4,000 +	\$193,695
FUNDING SUMMARY							
CITY FUNDS	\$184,558		\$5,137 +	\$189,695		\$4,000 +	\$193,695
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$184,558		\$5,137 +	\$189,695		\$4,000 +	\$193,695

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		3,427
117 -- POSTAGE		3,500
199 -- DATA PROCESSING SUPPLIES		1,070
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 8,397
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		\$ 15,334

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		4,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 8,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,000

BROOKLYN COMMUNITY BOARD #7  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$171,131	4	\$176,378	\$5,247 +	4	\$176,268	\$110 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$171,131	4	\$176,378	\$5,247 +	4	\$176,268	\$110 -
002 -- OTHER THAN PERSONAL SERVICES	\$9,427		\$9,317	\$110 -		\$9,427	\$110 +
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		\$9,317	\$110 -		\$9,427	\$110 +
TOTAL DEPARTMENT	\$180,558	4	\$185,695	\$5,137 +	4	\$185,695	
NET TOTAL DEPARTMENT	\$180,558		\$185,695	\$5,137 +		\$185,695	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$185,695	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$185,695	\$5,137 +		\$185,695	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS 117 -- POSTAGE		3,129
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        3,129
40 OTHER SERVICES AND CHARGES 40B -- TELEPHONE & OTHER COMMUNICATNS 412 -- RENTALS OF MISC.EQUIP	858	2,673 3,625
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        6,298
GROSS OTHER THAN PERSONAL SERVICES		\$        9,427

BROOKLYN COMMUNITY BOARD #8  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$164,479	3	\$170,528	\$6,049 +	3	\$169,661	\$867 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$164,479	3	\$170,528	\$6,049 +	3	\$169,661	\$867 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,079		\$15,167	\$912 -		\$16,034	\$867 +
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	\$51,352		\$53,729	\$2,377 +		\$53,057	\$672 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$67,431		\$68,896	\$1,465 +		\$69,091	\$195 +
TOTAL DEPARTMENT	\$231,910	3	\$239,424	\$7,514 +	3	\$238,752	\$672 -
NET TOTAL DEPARTMENT	\$231,910		\$239,424	\$7,514 +		\$238,752	\$672 -
FUNDING SUMMARY							
CITY FUNDS	\$231,910		\$239,424	\$7,514 +		\$238,752	\$672 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$231,910		\$239,424	\$7,514 +		\$238,752	\$672 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,500
101 -- PRINTING SUPPLIES		300
117 -- POSTAGE		2,000
199 -- DATA PROCESSING SUPPLIES		450
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        4,250
		-----
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		500
332 -- PURCH DATA PROCESSING EQUIPT		1,000
337 -- BOOKS-OTHER		200
		-----
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        1,700
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,263
402 -- TELEPHONE & OTHER COMMUNICATNS		204
412 -- RENTALS OF MISC.EQUIP		1,997
451 -- NON OVERNIGHT TRVL EXP-GENERAL		400
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        5,864
		-----
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,300
612 -- OFFICE EQUIPMENT MAINTENANCE		1,420
684 -- PROF SERV COMPUTER SERVICES		1,500
		-----
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        4,220
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$        16,034

003

RENT AND ENERGY  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		44,167
42C -- HEAT LIGHT & POWER	856	8,888
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        53,057
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$        53,057

BROOKLYN COMMUNITY BOARD #9  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$125,243	2	\$127,380	\$2,137 +	2	\$125,822	\$1,558 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$125,243	2	\$127,380	\$2,137 +	2	\$125,822	\$1,558 -
002 -- OTHER THAN PERSONAL SERVICES	\$55,315		\$58,315	\$3,000 +		\$59,873	\$1,558 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$17,173		\$17,395	\$222 +		\$16,931	\$464 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$72,488		\$75,710	\$3,222 +		\$76,804	\$1,094 +
TOTAL DEPARTMENT	\$197,731	2	\$203,090	\$5,359 +	2	\$202,626	\$464 -
NET TOTAL DEPARTMENT	\$197,731		\$203,090	\$5,359 +		\$202,626	\$464 -
FUNDING SUMMARY							
CITY FUNDS	\$197,731		\$203,090	\$5,359 +		\$202,626	\$464 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$197,731		\$203,090	\$5,359 +		\$202,626	\$464 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
		-----
SUBTOTAL OBJECT CLASS      OTHER SERVICES AND CHARGES		\$     12,273
		-----
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
		-----
		\$     59,873

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		14,729
42C -- HEAT LIGHT & POWER	856	2,200
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS      OTHER SERVICES AND CHARGES		\$     16,931
		-----
		\$     16,931

BROOKLYN COMMUNITY BOARD #10  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$170,199	4	\$152,336	\$17,863 -	4	\$150,576	\$1,760 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$170,199	4	\$152,336	\$17,863 -	4	\$150,576	\$1,760 -
002 -- OTHER THAN PERSONAL SERVICES	\$10,359		\$33,359	\$23,000 +		\$35,119	\$1,760 +
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	\$42,803 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$10,359		\$33,359	\$23,000 +		\$77,922	\$44,563 +
TOTAL DEPARTMENT	\$180,558	4	\$185,695	\$5,137 +	4	\$228,498	\$42,803 +
NET TOTAL DEPARTMENT	\$180,558		\$185,695	\$5,137 +		\$228,498	\$42,803 +
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$228,498	\$42,803 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$185,695	\$5,137 +		\$228,498	\$42,803 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	400
100 -- SUPPLIES + MATERIALS - GENERAL		100
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       500
		-----
30 PROPERTY AND EQUIPMENT		
319 -- SECURITY EQUIPMENT		540
337 -- BOOKS-OTHER		75
		-----
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$       615
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,329
432 -- LEASING OF DATA PROC EQUIP		1,358
451 -- NON OVERNIGHT TRVL EXP-GENERAL		500
499 -- OTHER EXPENSES - GENERAL		27,617
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    32,804
		-----
60 CONTRACTUAL SERVICES		
624 -- CLEANING SERVICES		1,200
		-----
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       1,200
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    35,119

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		4,000
414 -- RENTALS - LAND BLDGS & STRUCTS		38,803
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    42,803
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    42,803

BROOKLYN COMMUNITY BOARD #11  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$169,483	2	\$172,390	\$2,907 +	2	\$172,912	\$522 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$169,483	2	\$172,390	\$2,907 +	2	\$172,912	\$522 +
002 -- OTHER THAN PERSONAL SERVICES	\$11,075		\$13,305	\$2,230 +		\$12,783	\$522 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$29,968		\$30,523	\$555 +		\$30,834	\$311 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$41,043		\$43,828	\$2,785 +		\$43,617	\$211 -
TOTAL DEPARTMENT	\$210,526	2	\$216,218	\$5,692 +	2	\$216,529	\$311 +
NET TOTAL DEPARTMENT	\$210,526		\$216,218	\$5,692 +		\$216,529	\$311 +
FUNDING SUMMARY							
CITY FUNDS	\$210,526		\$216,218	\$5,692 +		\$216,529	\$311 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$210,526		\$216,218	\$5,692 +		\$216,529	\$311 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEE AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 2 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY FUNDED.



002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		889
199 -- DATA PROCESSING SUPPLIES		200
		-----
SUBTOTAL OBJECT CLASS     SUPPLIES AND MATERIALS		\$     1,089
		-----
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		200
315 -- OFFICE EQUIPMENT		500
319 -- SECURITY EQUIPMENT		240
337 -- BOOKS-OTHER		800
		-----
SUBTOTAL OBJECT CLASS     PROPERTY AND EQUIPMENT		\$     1,740
		-----
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		600
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
		-----
SUBTOTAL OBJECT CLASS     OTHER SERVICES AND CHARGES		\$     5,814
		-----
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,800
612 -- OFFICE EQUIPMENT MAINTENANCE		700
613 -- DATA PROCESSING EQUIPMENT		200
624 -- CLEANING SERVICES		1,440
		-----
SUBTOTAL OBJECT CLASS     CONTRACTUAL SERVICES		\$     4,140
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    12,783

003

RENT AND ENERGY  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		26,400
42C -- HEAT LIGHT & POWER	856	4,432
499 -- OTHER EXPENSES - GENERAL		2
		-----
SUBTOTAL OBJECT CLASS     OTHER SERVICES AND CHARGES		\$    30,834
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    30,834

BROOKLYN COMMUNITY BOARD #12  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$169,476	3	\$175,048	\$5,572 +	3	\$172,810	\$2,238 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$169,476	3	\$175,048	\$5,572 +	3	\$172,810	\$2,238 -
002 -- OTHER THAN PERSONAL SERVICES	\$11,082		\$10,647	\$435 -		\$12,885	\$2,238 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$60,708		\$61,755	\$1,047 +		\$61,690	\$65 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$71,790		\$72,402	\$612 +		\$74,575	\$2,173 +
TOTAL DEPARTMENT	\$241,266	3	\$247,450	\$6,184 +	3	\$247,385	\$65 -
NET TOTAL DEPARTMENT	\$241,266		\$247,450	\$6,184 +		\$247,385	\$65 -
FUNDING SUMMARY							
CITY FUNDS	\$241,266		\$247,450	\$6,184 +		\$247,385	\$65 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$241,266		\$247,450	\$6,184 +		\$247,385	\$65 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		836
117 -- POSTAGE		1,803
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$    2,639
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		4,134
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    6,980
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		1,560
624 -- CLEANING SERVICES		1,300
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$    2,860
GROSS OTHER THAN PERSONAL SERVICES		\$    12,885

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		54,622
42C -- HEAT LIGHT & POWER	856	7,066
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    61,690
GROSS OTHER THAN PERSONAL SERVICES		\$    61,690

BROOKLYN COMMUNITY BOARD #13  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$155,316	2	\$153,453	\$1,863 -	2	\$160,453	\$7,000 +
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	\$155,316	2	\$153,453	\$1,863 -	2	\$160,453	\$7,000 +
002 -- OTHER THAN PERSONAL SERVICES	\$25,242		\$32,242	\$7,000 +		\$25,242	\$7,000 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$43,000		\$43,000			\$46,234	\$3,234 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$68,242		\$75,242	\$7,000 +		\$71,476	\$3,766 -
TOTAL DEPARTMENT	\$223,558	2	\$228,695	\$5,137 +	2	\$231,929	\$3,234 +
NET TOTAL DEPARTMENT	\$223,558		\$228,695	\$5,137 +		\$231,929	\$3,234 +
FUNDING SUMMARY							
CITY FUNDS	\$223,558		\$228,695	\$5,137 +		\$231,929	\$3,234 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$223,558		\$228,695	\$5,137 +		\$231,929	\$3,234 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	600
100 -- SUPPLIES + MATERIALS - GENERAL		5,356
101 -- PRINTING SUPPLIES		235
117 -- POSTAGE		3,000
170 -- CLEANING SUPPLIES		250
199 -- DATA PROCESSING SUPPLIES		400
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       9,841
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		100
315 -- OFFICE EQUIPMENT		200
319 -- SECURITY EQUIPMENT		204
332 -- PURCH DATA PROCESSING EQUIPT		200
337 -- BOOKS-OTHER		100
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        804
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	5,300
402 -- TELEPHONE & OTHER COMMUNICATNS		150
412 -- RENTALS OF MISC.EQUIP		3,160
417 -- ADVERTISING		100
451 -- NON OVERNIGHT TRVL EXP-GENERAL		600
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       9,310
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		680
608 -- MAINT & REP GENERAL		200
622 -- TEMPORARY SERVICES		1,200
624 -- CLEANING SERVICES		2,000
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$       4,080
90 OTPS HOLDING CODES		
999 -- OTPS HOLDING CODE		1,207
SUBTOTAL OBJECT CLASS    OTPS HOLDING CODES		\$       1,207
GROSS OTHER THAN PERSONAL SERVICES		\$       25,242

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		43,000
42C -- HEAT LIGHT & POWER	856	3,234
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       46,234
GROSS OTHER THAN PERSONAL SERVICES		\$       46,234

BROOKLYN COMMUNITY BOARD #14  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$160,097	2	\$168,394	\$8,297 +	2	\$165,234	\$3,160 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$160,097	2	\$168,394	\$8,297 +	2	\$165,234	\$3,160 -
002 -- OTHER THAN PERSONAL SERVICES	\$20,461		\$17,301	\$3,160 -		\$20,461	\$3,160 +
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	\$59,365		\$57,625	\$1,740 -		\$61,538	\$3,913 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$79,826		\$74,926	\$4,900 -		\$81,999	\$7,073 +
TOTAL DEPARTMENT	\$239,923	2	\$243,320	\$3,397 +	2	\$247,233	\$3,913 +
NET TOTAL DEPARTMENT	\$239,923		\$243,320	\$3,397 +		\$247,233	\$3,913 +
FUNDING SUMMARY							
CITY FUNDS	\$239,923		\$243,320	\$3,397 +		\$247,233	\$3,913 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$239,923		\$243,320	\$3,397 +		\$247,233	\$3,913 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,173
101 -- PRINTING SUPPLIES		500
117 -- POSTAGE		1,000
170 -- CLEANING SUPPLIES		500
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        3,673
30 PROPERTY AND EQUIPMENT		
314 -- OFFICE FURITURE		1,530
337 -- BOOKS-OTHER		500
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$        2,030
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	2,343
402 -- TELEPHONE & OTHER COMMUNICATNS		500
412 -- RENTALS OF MISC.EQUIP		3,727
431 -- LEASING OF MISC EQUIP		821
451 -- NON OVERNIGHT TRVL EXP-GENERAL		400
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        7,791
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		900
612 -- OFFICE EQUIPMENT MAINTENANCE		300
613 -- DATA PROCESSING EQUIPMENT		1,120
615 -- PRINTING CONTRACTS		300
622 -- TEMPORARY SERVICES		4,247
624 -- CLEANING SERVICES		100
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        6,967
GROSS OTHER THAN PERSONAL SERVICES		\$        20,461

003

RENT AND ENERGY  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		57,120
42C -- HEAT LIGHT & POWER	856	4,416
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        61,538
GROSS OTHER THAN PERSONAL SERVICES		\$        61,538

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$151,333	3	\$156,470	\$5,137 +	3	\$156,523	\$53 +
<div style="border: 1px dashed black; padding: 5px;">           TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$151,333	3	\$156,470	\$5,137 +	3	\$156,523	\$53 +
002 -- OTHER THAN PERSONAL SERVICES	\$29,225		\$29,225			\$29,172	\$53 -
<div style="border: 1px dashed black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$29,225		\$29,225			\$29,172	\$53 -
TOTAL DEPARTMENT	\$180,558	3	\$185,695	\$5,137 +	3	\$185,695	
NET TOTAL DEPARTMENT	\$180,558		\$185,695	\$5,137 +		\$185,695	
FUNDING SUMMARY							
CITY FUNDS	\$180,558		\$185,695	\$5,137 +		\$185,695	
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$180,558		\$185,695	\$5,137 +		\$185,695	

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 1 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 1 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	5,000
100 -- SUPPLIES + MATERIALS - GENERAL		2,545
110 -- FOOD & FORAGE SUPPLIES		3,000
117 -- POSTAGE		4,000
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$     14,545
		-----
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		1,000
337 -- BOOKS-OTHER		300
		-----
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$     1,300
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	3,627
412 -- RENTALS OF MISC.EQUIP		3,500
451 -- NON OVERNIGHT TRVL EXP-GENERAL		2,200
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$     9,327
		-----
60 CONTRACTUAL SERVICES		
602 -- TELECOMMUNICATIONS MAINT		4,000
		-----
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$     4,000
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$    29,172

BROOKLYN COMMUNITY BOARD #16  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$163,651	3	\$169,465	\$5,814 +	3	\$169,317	\$148 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$163,651	3	\$169,465	\$5,814 +	3	\$169,317	\$148 -
002 -- OTHER THAN PERSONAL SERVICES	\$16,907		\$16,230	\$677 -		\$16,378	\$148 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$28,589		\$31,589	\$3,000 +		\$43,701	\$12,112 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$45,496		\$47,819	\$2,323 +		\$60,079	\$12,260 +
TOTAL DEPARTMENT	\$209,147	3	\$217,284	\$8,137 +	3	\$229,396	\$12,112 +
NET TOTAL DEPARTMENT	\$209,147		\$217,284	\$8,137 +		\$229,396	\$12,112 +
FUNDING SUMMARY							
CITY FUNDS	\$209,147		\$217,284	\$8,137 +		\$229,396	\$12,112 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$209,147		\$217,284	\$8,137 +		\$229,396	\$12,112 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		300
117 -- POSTAGE		1,295
199 -- DATA PROCESSING SUPPLIES		500
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        3,395
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		532
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        1,981
GROSS OTHER THAN PERSONAL SERVICES		\$       16,378

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		40,867
423 -- HEAT LIGHT & POWER		2,831
499 -- OTHER EXPENSES - GENERAL		3
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$       43,701
GROSS OTHER THAN PERSONAL SERVICES		\$       43,701

BROOKLYN COMMUNITY BOARD #17  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)		
001 -- PERSONAL SERVICES	\$142,067	4	\$148,237	\$6,170 +	4	\$147,204	\$1,033 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, THE COMMUNITY BOARD HOLDS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS TO THE MAYOR, THE BOROUGH PRESIDENT, THE CITY COUNCIL, AGENCY COMMISSIONERS AND OTHER CITY OFFICIALS.							
SUB-TOTAL PERSONAL SERVICES	\$142,067	4	\$148,237	\$6,170 +	4	\$147,204	\$1,033 -
002 -- OTHER THAN PERSONAL SERVICES	\$38,491		\$37,458	\$1,033 -		\$38,491	\$1,033 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT AND ENERGY	\$62,723		\$84,763	\$22,040 +		\$65,580	\$19,183 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$101,214		\$122,221	\$21,007 +		\$104,071	\$18,150 -
TOTAL DEPARTMENT	\$243,281	4	\$270,458	\$27,177 +	4	\$251,275	\$19,183 -
NET TOTAL DEPARTMENT	\$243,281		\$270,458	\$27,177 +		\$251,275	\$19,183 -
FUNDING SUMMARY							
CITY FUNDS	\$243,281		\$270,458	\$27,177 +		\$251,275	\$19,183 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$243,281		\$270,458	\$27,177 +		\$251,275	\$19,183 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.

002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		12,570
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      20,402
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		\$      38,491

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		56,406
42C -- HEAT LIGHT & POWER	856	9,172
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$      65,580
GROSS OTHER THAN PERSONAL SERVICES		\$      65,580

BROOKLYN COMMUNITY BOARD #18  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICE	\$147,728	2	\$152,865	\$5,137 +	2	\$152,865
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$147,728	2	\$152,865	\$5,137 +	2	\$152,865
002 -- OTHER THAN PERSONAL SERVICES	\$32,830		\$32,830			\$32,830
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 SERVICE	\$32,832		\$32,832			\$32,832
TOTAL DEPARTMENT	\$180,560	2	\$185,697	\$5,137 +	2	\$185,697
NET TOTAL DEPARTMENT	\$180,560		\$185,697	\$5,137 +		\$185,697
FUNDING SUMMARY						
CITY FUNDS	\$180,560		\$185,697	\$5,137 +		\$185,697
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$180,560		\$185,697	\$5,137 +		\$185,697

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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		800
		-----
SUBTOTAL OBJECT CLASS     OTHER SERVICES AND CHARGES		\$    13,136
		-----
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		\$    32,830

RENT  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$167,994	4	\$173,472	\$5,478 +	4	\$171,792	\$1,680 -
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	\$167,994	4	\$173,472	\$5,478 +	4	\$171,792	\$1,680 -
002 -- OTHER THAN PERSONAL SERVICES	\$12,564		\$12,223	\$341 -		\$13,903	\$1,680 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY, EXCLUSIVE OF RENT AND ENERGY.							
003 -- RENT	\$54,734		\$55,734	\$1,000 +		\$54,260	\$1,474 -
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$67,298		\$67,957	\$659 +		\$68,163	\$206 +
TOTAL DEPARTMENT	\$235,292	4	\$241,429	\$6,137 +	4	\$239,955	\$1,474 -
NET TOTAL DEPARTMENT	\$235,292		\$241,429	\$6,137 +		\$239,955	\$1,474 -
FUNDING SUMMARY							
CITY FUNDS	\$235,292		\$241,429	\$6,137 +		\$239,955	\$1,474 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$235,292		\$241,429	\$6,137 +		\$239,955	\$1,474 -

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY-FUNDED.



002

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		2,250
101 -- PRINTING SUPPLIES		100
110 -- FOOD & FORAGE SUPPLIES		700
117 -- POSTAGE		300
199 -- DATA PROCESSING SUPPLIES		350
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        3,700
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		1,000
403 -- OFFICE SERVICES		150
412 -- RENTALS OF MISC.EQUIP		3,250
417 -- ADVERTISING		300
451 -- NON OVERNIGHT TRVL EXP-GENERAL		200
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        8,459
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		150
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        150
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		700
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$        700
GROSS OTHER THAN PERSONAL SERVICES		\$        13,903

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		54,258
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$        54,260
GROSS OTHER THAN PERSONAL SERVICES		\$        54,260

STATEN ISLAND COMMUNITY BOARD #2  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$165,357	3	\$170,649	\$5,292 +	3	\$170,406 \$243 -
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$165,357	3	\$170,649	\$5,292 +	3	\$170,406 \$243 -
002 -- OTHER THAN PERSONAL SERVICES	\$15,201		\$15,046	\$155 -		\$15,289 \$243 +
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 SERVICE	\$60,203		\$60,048	\$155 -		\$60,291 \$243 +
TOTAL DEPARTMENT	\$225,560	3	\$230,697	\$5,137 +	3	\$230,697
NET TOTAL DEPARTMENT	\$225,560		\$230,697	\$5,137 +		\$230,697
FUNDING SUMMARY						
CITY FUNDS	\$225,560		\$230,697	\$5,137 +		\$230,697
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE						
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL	\$225,560		\$230,697	\$5,137 +		\$230,697

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 4,379
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		\$ 15,289

003

RENT  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
41D -- RENTALS - LAND BLDGS & STRUCTS	819	45,000
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 45,002
GROSS OTHER THAN PERSONAL SERVICES		\$ 45,002

STATEN ISLAND COMMUNITY BOARD #3  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$167,739	3	\$171,676	\$3,937 +	3	\$172,876	\$1,200 +
TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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	\$167,739	3	\$171,676	\$3,937 +	3	\$172,876	\$1,200 +
002 -- OTHER THAN PERSONAL SERVICES	\$12,819		\$14,019	\$1,200 +		\$12,819	\$1,200 -
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	\$65,164		\$66,444	\$1,280 +		\$66,773	\$329 +
TO PROVIDE FOR THE COMMUNITY BOARD'S RENT AND ENERGY COSTS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$77,983		\$80,463	\$2,480 +		\$79,592	\$871 -
TOTAL DEPARTMENT	\$245,722	3	\$252,139	\$6,417 +	3	\$252,468	\$329 +
NET TOTAL DEPARTMENT	\$245,722		\$252,139	\$6,417 +		\$252,468	\$329 +
FUNDING SUMMARY							
CITY FUNDS	\$245,722		\$252,139	\$6,417 +		\$252,468	\$329 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$245,722		\$252,139	\$6,417 +		\$252,468	\$329 +

NOTE: THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 7,180
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		\$ 12,819

003

RENT AND ENERGY  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES		
414 -- RENTALS - LAND BLDGS & STRUCTS		60,273
42C -- HEAT LIGHT & POWER	856	6,498
499 -- OTHER EXPENSES - GENERAL		2
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 66,773
GROSS OTHER THAN PERSONAL SERVICES		\$ 66,773

DEPARTMENT OF PROBATION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATIONERS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXECUTIVE MANAGEMENT	\$5,727,905	117	\$5,879,319	\$151,414 +	115	\$5,876,429	\$2,890 -
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	\$58,446,685	1,206	\$59,594,911	\$1,148,226 +	1,177	\$59,774,986	\$180,075 +
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	\$64,174,590	1,323	\$65,474,230	\$1,299,640 +	1,292	\$65,651,415	\$177,185 +
003 -- PROBATION SERVICES-OTPS	\$15,157,952		\$16,002,579	\$844,627 +		\$13,978,047	\$2,024,532 -
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	\$15,399,270		\$16,243,897	\$844,627 +		\$14,219,365	\$2,024,532 -
TOTAL DEPARTMENT	\$79,573,860	1,323	\$81,718,127	\$2,144,267 +	1,292	\$79,870,780	\$1,847,347 -
LESS -- INTRA-CITY SALES	\$3,770,294		\$3,770,294			\$3,770,294	
NET TOTAL DEPARTMENT	\$75,803,566		\$77,947,833	\$2,144,267 +		\$76,100,486	\$1,847,347 -
FUNDING SUMMARY							
CITY FUNDS	\$59,887,665		\$60,631,591	\$743,926 +		\$59,988,913	\$642,678 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	15,915,901		16,828,842	912,941 +		16,111,573	717,269 -
FEDERAL - C.D.			487,400	487,400 +			487,400 -
FEDERAL - OTHER							
TOTAL	\$75,803,566		\$77,947,833	\$2,144,267 +		\$76,100,486	\$1,847,347 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$23,140,233 AND JUDGEMENTS AND CLAIMS OF \$88,533 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,525,926 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$130,422 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1,292 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 943 WILL BE CITY-FUNDED.

PROBATION SERVICES-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<b>10 SUPPLIES AND MATERIALS</b>		
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		473,906
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		2,213
106 -- MOTOR VEHICLE FUEL		106,000
110 -- FOOD & FORAGE SUPPLIES		40,408
117 -- POSTAGE		65,000
199 -- DATA PROCESSING SUPPLIES		146,825
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 964,756
<b>30 PROPERTY AND EQUIPMENT</b>		
300 -- EQUIPMENT GENERAL		48,443
305 -- MOTOR VEHICLES		243,650
314 -- OFFICE FURITURE		50,000
315 -- OFFICE EQUIPMENT		10,000
332 -- PURCH DATA PROCESSING EQUIPT		307,003
337 -- BOOKS-OTHER		39,705
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 698,801
<b>40 OTHER SERVICES AND CHARGES</b>		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	1,396,541
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	22,295
40X -- CONTRACTUAL SERVICES-GENERAL	040	2,000
40X -- CONTRACTUAL SERVICES-GENERAL	042	38,301
40X -- CONTRACTUAL SERVICES-GENERAL	856	47,300
400 -- CONTRACTUAL SERVICES-GENERAL		54,084
402 -- TELEPHONE & OTHER COMMUNICATNS		52,859
414 -- RENTALS - LAND BLDGS & STRUCTS		3,859,341
417 -- ADVERTISING		15,000
42C -- HEAT LIGHT & POWER		766,849
42G -- DATA PROCESSING SERVICES	856	14,973
451 -- NON OVERNIGHT TRVL EXP-GENERAL	858	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		\$ 6,377,987
<b>60 CONTRACTUAL SERVICES</b>		
600 -- CONTRACTUAL SERVICES GENERAL		3,416,671
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		\$ 5,840,766
<b>70 FIXED &amp; MISCELLANEOUS CHARGES</b>		
735 -- PAYMTS FR CULT PROGS /SERVICES		740
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 740
GROSS OTHER THAN PERSONAL SERVICES		\$ 13,883,050
LESS - FINANCIAL PLAN SAVINGS		\$ 94,997
NET OTHER THAN PERSONAL SERVICES		\$ 13,978,047

 EXECUTIVE MANAGEMENT - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

<b>10 SUPPLIES AND MATERIALS</b>		
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
<b>30 PROPERTY AND EQUIPMENT</b>		
300 -- EQUIPMENT GENERAL		32,801
315 -- OFFICE EQUIPMENT		1,000
337 -- BOOKS-OTHER		1,500
338 -- LIBRARY BOOKS		1,000

EXECUTIVE MANAGEMENT - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 36,301
-----		
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  
 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 OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
001 -- DEPT. OF BUSINESS P.S.	\$5,039,834	130	\$8,420,075	\$3,380,241 +	116	\$8,668,330	\$248,255 +
UNDER THE DIRECTION OF THE DEPUTY MAYOR FOR ECONOMIC DEVELOPMENT, 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	\$727,780	17	\$763,548	\$35,768 +	28	\$1,370,055	\$606,507 +
THE DIVISION OF CONTRACT COMPLIANCE AND BUSINESS OPPORTUNITIES 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	\$1,152,863	21	\$1,221,525	\$68,662 +	23	\$1,455,422	\$233,897 +
THE MAYOR'S OFFICE OF FILM, THEATRE AND BROADCASTING WORKS TO ENCOURAGE THE DEVELOPMENT OF THE ENTERTAINMENT INDUSTRY IN THE CITY.							
010 -- WORKFORCE INVESTMENT ACT - PS	\$7,484,939	60	\$7,086,764	\$398,175 -	62	\$5,283,172	\$1,803,592 -
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	\$14,405,416	228	\$17,491,912	\$3,086,496 +	229	\$16,776,979	\$714,933 -
002 -- DEPT. OF BUSINESS O.T.P.S.	\$29,598,170		\$31,932,655	\$2,334,485 +		\$37,608,053	\$5,675,398 +
THE OTPS APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 001.							
005 -- CONTRACT COMP & BUS OPP - OTP	\$56,557		\$51,557	\$5,000 -		\$56,557	\$5,000 +
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 004.							
006 -- ECONOMIC DEVELOPMENT CORP.	\$9,921,009		\$21,221,168	\$11,300,159 +		\$11,443,009	\$9,778,159 -
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	\$539,103		\$483,103	\$56,000 -		\$339,431	\$143,672 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 008.							
011 -- WORKFORCE INVESTMENT ACT - OT	\$48,975,620		\$63,875,831	\$14,900,211 +		\$48,421,546	\$15,454,285 -
THE OTPS UNIT OF APPROPRIATION SUPPORTING THE PERSONAL SERVICE UNIT OF APPROPRIATION 010.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$89,090,459		\$117,564,314	\$28,473,855 +		\$97,868,596	\$19,695,718 -
TOTAL DEPARTMENT	\$103,495,875	228	\$135,056,226	\$31,560,351 +	229	\$114,645,575	\$20,410,651 -
LESS -- INTRA-CITY SALES	\$759,855		\$1,929,955	\$1,170,100 +		\$9,855	\$1,920,100 -
NET TOTAL DEPARTMENT	\$102,736,020		\$133,126,271	\$30,390,251 +		\$114,635,720	\$18,490,551 -
FUNDING SUMMARY							
CITY FUNDS	\$39,389,789		\$40,256,637	\$866,848 +		\$50,926,986	\$10,670,349 +
OTHER CATEGORICAL	496,111		917,671	421,560 +			917,671 -
CAPITAL FUNDS - I.F.A.							
STATE			1,082,246	1,082,246 +			1,082,246 -
FEDERAL - C.D.	6,097,561		8,342,481	2,244,920 +		6,107,563	2,234,318 -
FEDERAL - OTHER	56,752,559		82,527,236	25,774,677 +		57,601,171	24,926,065 -
TOTAL	\$102,736,020		\$133,126,271	\$30,390,251 +		\$114,635,720	\$18,490,551 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$5,270,041 AND JUDGEMENTS AND CLAIMS OF \$10,725 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,571,915 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$222,993,600 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,075,832 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 229 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 118 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 49 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

DEPT. OF BUSINESS O.T.P.S.  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<b>10 SUPPLIES AND MATERIALS</b>		
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		140,475
101 -- PRINTING SUPPLIES		5,473
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		340
106 -- MOTOR VEHICLE FUEL		15,000
117 -- POSTAGE		9,780
199 -- DATA PROCESSING SUPPLIES		73,240
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 263,888
<b>30 PROPERTY AND EQUIPMENT</b>		
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
<b>40 OTHER SERVICES AND CHARGES</b>		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	141,788
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	24,551
40X -- CONTRACTUAL SERVICES-GENERAL	002	100,000
403 -- OFFICE SERVICES		40,746
407 -- MAINT & REP OF MOTOR VEH EQUIP		3,000
412 -- RENTALS OF MISC.EQUIP		3,900
417 -- ADVERTISING		64,879
42C -- HEAT LIGHT & POWER	856	5,267,897
431 -- LEASING OF MISC EQUIP		76,000
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		50,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 5,791,421
<b>60 CONTRACTUAL SERVICES</b>		
600 -- CONTRACTUAL SERVICES GENERAL		9,903,088
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		21,464,230
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
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 31,497,834
<b>70 FIXED &amp; MISCELLANEOUS CHARGES</b>		
794 -- TRAINING CITY EMPLOYEES		1,819
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 1,819
GROSS OTHER THAN PERSONAL SERVICES		\$ 37,608,053

005

CONTRACT COMP & BUS OPP - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

<b>10 SUPPLIES AND MATERIALS</b>		
100 -- SUPPLIES + MATERIALS - GENERAL		9,883
117 -- POSTAGE		35,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 44,883
<b>30 PROPERTY AND EQUIPMENT</b>		
314 -- OFFICE FURITURE		600
337 -- BOOKS-OTHER		1,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,600
<b>40 OTHER SERVICES AND CHARGES</b>		

CONTRACT COMP & BUS OPP - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES 417 -- ADVERTISING		4,574
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,574
60 CONTRACTUAL SERVICES 671 -- TRAINING PRGM CITY EMPLOYEES		1,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,500
70 FIXED & MISCELLANEOUS CHARGES 79D -- TRAINING CITY EMPLOYEES	856	4,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 4,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 56,557

006

 ECONOMIC DEVELOPMENT CORP.  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

40 OTHER SERVICES AND CHARGES 499 -- OTHER EXPENSES - GENERAL		1,810,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,810,000
60 CONTRACTUAL SERVICES 600 -- CONTRACTUAL SERVICES GENERAL		9,633,009
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 9,633,009
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,443,009

009

 ECONOMIC PLANNING/FILM - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS 10X -- SUPPLIES + MATERIALS - GENERAL	856	2,000
100 -- SUPPLIES + MATERIALS - GENERAL		21,648
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		\$ 29,448
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		191,507
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		\$ 214,362
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

WORKFORCE INVESTMENT ACT - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS      CONTRACTUAL SERVICES		\$            92,385
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$            339,431
-----		
011	WORKFORCE INVESTMENT ACT - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
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	148,500
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		\$            343,762
-----		
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		46,177,331
-----		
SUBTOTAL OBJECT CLASS      CONTRACTUAL SERVICES		\$            48,022,784
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$            48,421,546

HOUSING PRESERVATION AND DEVELOPMENT  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

DEVELOPS AND CONDUCTS CITY-WIDE HOUSING AND DEVELOPMENT PROGRAMS AND ANTI-ABANDONMENT INITIATIVES, INCLUDING THE MAYOR'S NEW MARKETPLACE HOUSING PLAN, IS RESPONSIBLE FOR THE CITY'S PROGRAMS FOR HOUSING REHABILITATION, URBAN RENEWAL, PUBLICLY ASSISTED MIDDLE INCOME HOUSING, REMOVAL OF BUILDINGS AND STRUCTURES, CODE ENFORCEMENT FOR SANITARY AND SAFE MAINTENANCE OF DWELLINGS AND STRUCTURES, NEIGHBORHOOD IMPROVEMENT, EMERGENCY HOUSING REPAIR AND MAINTENANCE, RESIDENTIAL AND BUSINESS TENANT RELOCATION, AND MANAGEMENT OF CITY-ACQUIRED PROPERTIES; ENFORCES PERTINENT PROVISIONS OF THE HOUSING MAINTENANCE CODE, MULTIPLE DWELLING LAW, AND OTHER RELATED STATUTES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- OFFICE OF ADMINISTRATION	\$21,425,112	455	\$22,416,648	\$991,536 +	455	\$22,696,858	\$280,210 +
DIRECTS ENTIRE AGENCY; PROVIDES PERSONNEL, MIS, AND OTHER GENERAL SERVICES TO ENTIRE AGENCY; MANAGES BUDGET; PROVIDES FISCAL SERVICES INCLUDING VENDOR PAYMENTS; PROVIDES LEGAL AFFAIRS AND LITIGATION, PUBLIC AFFAIRS, AND AUDIT SERVICES.							
002 -- OFFICE OF DEVELOPMENT	\$16,182,696	331	\$16,988,515	\$805,819 +	339	\$18,980,990	\$1,992,475 +
PROMOTES THE CONSTRUCTION AND REHABILITATION OF SINGLE AND MULTI-FAMILY HOUSING, VACANT BUILDINGS AND OCCUPIED BUILDINGS. IMPLEMENTS THE MAYOR'S NEW MARKETPLACE HOUSING PLAN. REVIEWS APPLICATIONS FOR TAX EXEMPTION AND/OR TAX ABATEMENT FOR NEW CONSTRUCTION AND REHABILITATED RESIDENTIAL PROJECTS, AND ADMINISTERS FEDERAL RENT SUBSIDY PROGRAMS. FORMULATES HOUSING POLICY AND MANAGES RENT GUIDELINES BOARD CONTRACTS. SUPERVISES REGULATION OF CITY FINANCED MITCHELL-LAMA RENTAL AND CO-OP HOUSING COMPANIES. MANAGES THIRD PARTY TRANSFER PROGRAM. INCREASES DEVELOPMENT CAPACITY THROUGH REZONING AND LEVERAGING OF HPD CONTROLLED PROPERTY WITH OTHER GOVERNMENTAL AND PRIVATE PROPERTIES.							
004 -- OFFICE OF HOUSING PRESERVATIO	\$59,621,495	1,154	\$59,081,046	\$540,449 -	1,134	\$58,537,946	\$543,100 -
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	\$35,156,253	847	\$35,408,710	\$252,457 +	882	\$37,406,140	\$1,997,430 +
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	\$132,385,556	2,787	\$133,894,919	\$1,509,363 +	2,810	\$137,621,934	\$3,727,015 +
008 -- OFFICE OF ADMINISTRATION OTPS	\$33,842,068		\$34,255,004	\$412,936 +		\$34,522,896	\$267,892 +
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	\$223,335,407		\$304,481,671	\$81,146,264 +		\$221,329,407	\$83,152,264 -
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	\$39,310,997		\$39,734,117	\$423,120 +		\$42,062,696	\$2,328,579 +
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	\$65,582,613		\$67,018,521	\$1,435,908 +		\$54,153,247	\$12,865,274 -
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	\$362,071,085		\$445,489,313	\$83,418,228 +		\$352,068,246	\$93,421,067 -
TOTAL DEPARTMENT	\$494,456,641	2,787	\$579,384,232	\$84,927,591 +	2,810	\$489,690,180	\$89,694,052 -
LESS -- INTRA-CITY SALES	\$9,381,378		\$9,520,378	\$139,000 +		\$9,375,282	\$145,096 -
NET TOTAL DEPARTMENT	\$485,075,263		\$569,863,854	\$84,788,591 +		\$480,314,898	\$89,548,956 -
FUNDING SUMMARY							
CITY FUNDS	\$69,709,637		\$69,062,782	\$646,855 -		\$64,022,634	\$5,040,148 -
OTHER CATEGORICAL						409,606	409,606 +
CAPITAL FUNDS - I.F.A.	14,427,517		14,493,092	65,575 +		14,495,036	1,944 +
STATE	892,852		892,852			892,852	
FEDERAL - C.D.	146,182,474		151,418,146	5,235,672 +		146,581,987	4,836,159 -
FEDERAL - OTHER	253,862,783		333,996,982	80,134,199 +		253,912,783	80,084,199 -
TOTAL	\$485,075,263		\$569,863,854	\$84,788,591 +		\$480,314,898	\$89,548,956 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$54,044,706

HOUSING PRESERVATION AND DEVELOPMENT  
 AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)

AND JUDGEMENTS AND CLAIMS OF \$22,956,623 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$13,279,197 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$422,083,366 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,707,641 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2,810 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 736 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 101 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY FUNDED.

OFFICE OF ADMINISTRATION OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		756,097
117 -- POSTAGE		275,000
199 -- DATA PROCESSING SUPPLIES		633,200
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 1,785,483
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	658,032
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		\$ 3,354,142
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		469,578
624 -- CLEANING SERVICES		77,220
629 -- IN REM MAINTENANCE COSTS		468,917
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,851,842
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		\$ 34,522,896

OFFICE OF DEVELOPMENT OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,019
100 -- SUPPLIES + MATERIALS - GENERAL		35,811
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 37,830
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		2,500
337 -- BOOKS-OTHER		42,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 44,500
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

OFFICE OF DEVELOPMENT OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		5,762,000
616 -- COMMUNITY CONSULTANT CONTRACTS		2,327,470
671 -- TRAINING PRGM CITY EMPLOYEES		15,117
-----		
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 8,104,587
-----		
70 FIXED & MISCELLANEOUS CHARGES		
758 -- FED SEC 8 RENT SUBSIDY		208,922,821
-----		
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 208,922,821
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$ 221,329,407
-----		
010	HOUSING MANAGEMENT AND SALES AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	746,341
100 -- SUPPLIES + MATERIALS - GENERAL		1,020,786
101 -- PRINTING SUPPLIES		10,000
106 -- MOTOR VEHICLE FUEL		78,048
109 -- FUEL OIL		10,317,539
117 -- POSTAGE		110,328
199 -- DATA PROCESSING SUPPLIES		620
-----		
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 12,283,662
-----		
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		216,699
402 -- TELEPHONE & OTHER COMMUNICATNS		148,196
403 -- OFFICE SERVICES		17,400
412 -- RENTALS OF MISC.EQUIP		295,148
414 -- RENTALS - LAND BLDGS & STRUCTS		2,100,311
417 -- ADVERTISING		47,031
423 -- HEAT LIGHT & POWER		1,593,860
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		139,370
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,240
499 -- OTHER EXPENSES - GENERAL		5,280,807
-----		
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 10,638,288
-----		
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,843,088
602 -- TELECOMMUNICATIONS MAINT		5,000
607 -- MAINT & REP MOTOR VEH EQUIP		46,120
608 -- MAINT & REP GENERAL		1,961,014
616 -- COMMUNITY CONSULTANT CONTRACTS		3,538,750
619 -- SECURITY SERVICES		805,000
622 -- TEMPORARY SERVICES		590,205
624 -- CLEANING SERVICES		20,000
629 -- IN REM MAINTENANCE COSTS		2,600,738
650 -- HOMELESS FAMILY SERVICES		1,848,000
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		\$ 19,073,388
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$ 42,062,696
-----		
011	OFFICE OF HOUSING PRESERVATION AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
10 SUPPLIES AND MATERIALS		



OFFICE OF HOUSING PRESERVATION  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	2,328
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		134,964
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,484,219
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		305,235
315 -- OFFICE EQUIPMENT		28,495
337 -- BOOKS-OTHER		21,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 354,730
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		3,338,674
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 9,798,430
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		15,407,027
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		13,237,074
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		\$ 41,015,868
GROSS OTHER THAN PERSONAL SERVICES		\$ 53,653,247
LESS - FINANCIAL PLAN SAVINGS		\$ 500,000
NET OTHER THAN PERSONAL SERVICES		\$ 54,153,247

DEPARTMENT OF BUILDINGS  
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	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$60,134,446	1,132	\$58,490,558	\$1,643,888 -	1,168	\$66,158,484	\$7,667,926 +
<div style="border: 1px solid black; padding: 5px;">           THE DEPARTMENT OF BUILDINGS IS RESPONSIBLE FOR OVERSEEING BUILDING CONSTRUCTION AND ALTERATION IN THE CITY AND ENFORCING THE BUILDING AND ELECTRICAL CODES, ZONING RESOLUTION, STATE MULTIPLE DWELLING LAW, AND ENERGY, SAFETY, LABOR AND OTHER LAWS RELATED TO CONSTRUCTION ACTIVITY. DEPARTMENT INSPECTORS RESPOND TO COMPLAINTS ABOUT THE STRUCTURAL INTEGRITY OF BUILDINGS. THE DEPARTMENT PERIODICALLY INSPECTS ELEVATORS AND MONITORS BOILERS IN COMMERCIAL AND RESIDENTIAL BUILDINGS.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$60,134,446	1,132	\$58,490,558	\$1,643,888 -	1,168	\$66,158,484	\$7,667,926 +
002 -- OTHER THAN PERSONAL SERVICES	\$18,466,575		\$25,518,595	\$7,052,020 +		\$16,762,787	\$8,755,808 -
<div style="border: 1px solid black; padding: 5px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, CONTRACTS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$18,466,575		\$25,518,595	\$7,052,020 +		\$16,762,787	\$8,755,808 -
TOTAL DEPARTMENT	\$78,601,021	1,132	\$84,009,153	\$5,408,132 +	1,168	\$82,921,271	\$1,087,882 -
NET TOTAL DEPARTMENT	\$78,601,021		\$84,009,153	\$5,408,132 +		\$82,921,271	\$1,087,882 -
=====							
FUNDING SUMMARY							
CITY FUNDS	\$78,601,021		\$83,944,653	\$5,343,632 +		\$82,921,271	\$1,023,382 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			64,500	64,500 +			64,500 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$78,601,021		\$84,009,153	\$5,408,132 +		\$82,921,271	\$1,087,882 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$19,818,139 AND JUDGEMENTS AND CLAIMS OF \$2,100,772 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,417,409 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,050,752 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1,168 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 1,168 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 20 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 20 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	60,000
100 -- SUPPLIES + MATERIALS - GENERAL		832,029
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		\$    1,274,015
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		396,000
302 -- TELECOMMUNICATIONS EQUIPMENT		12,000
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		\$     530,000
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
407 -- MAINT & REP OF MOTOR VEH EQUIP		225,000
41D -- RENTALS - LAND BLDGS & STRUCTS	032	354,739
412 -- RENTALS OF MISC.EQUIP		140,000
414 -- RENTALS - LAND BLDGS & STRUCTS		357,716
417 -- ADVERTISING		30,000
42C -- HEAT LIGHT & POWER	856	882,744
451 -- NON OVERNIGHT TRVL EXP-GENERAL		150,000
499 -- OTHER EXPENSES - GENERAL		631,000
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$   3,872,533
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		7,602,239
612 -- OFFICE EQUIPMENT MAINTENANCE		2,000
613 -- DATA PROCESSING EQUIPMENT		1,237,000
619 -- SECURITY SERVICES		35,000
622 -- TEMPORARY SERVICES		1,357,000
671 -- TRAINING PRGM CITY EMPLOYEES		523,000
686 -- PROF SERV OTHER		330,000
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$   11,086,239
GROSS OTHER THAN PERSONAL SERVICES		\$   16,762,787

DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

REGULATES MATTERS AFFECTING PUBLIC HEALTH IN THE CITY, INCLUDING THE PROTECTION OF HEALTH AND THE SANITARY SUPERVISION OF FOOD AND WATER; OVERSEES THE PROVISION OF MATERNAL AND CHILD HEALTH, SCHOOL HEALTH, COMMUNICABLE DISEASE PREVENTION AND ADULT HYGIENE SERVICES; CONDUCTS PROGRAMS AND INVESTIGATIONS IN THE FIELD OF ENVIRONMENTAL HEALTH; COMPILES AND MAINTAINS VITAL RECORDS AND STATISTICS; ADMINISTERS CORRECTIONAL HEALTH SERVICES AND, THROUGH THE OFFICE OF THE CHIEF MEDICAL EXAMINER, INVESTIGATES VIOLENT, SUSPICIOUS, SUDDEN AND UNEXPECTED DEATHS AND PERFORMS AUTOPSIES. IN ADDITION, THE DEPARTMENT PLANS AND ADMINISTERS THE PROVISION OF MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, CHEMICAL DEPENDENCY AND SUBSTANCE ABUSE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
101 -- HEALTH ADMINISTRATION - PS	\$27,589,118	425	\$30,225,265	\$2,636,147 +	375	\$31,195,852	\$970,587 +	
THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.								
102 -- DISEASE CONTROL AND EPIDEMIOLOG	\$96,541,546	1,575	\$89,664,822	\$6,876,724 -	1,354	\$91,540,484	\$1,875,662 +	
THE DIVISION OF DISEASE CONTROL IS RESPONSIBLE FOR THE SURVEILLANCE AND CONTROL OF INFECTIOUS DISEASES. IT OFFERS HIV/AIDS PROGRAMS, WHICH INCLUDE SURVEILLANCE, EDUCATION, OUTREACH, AND CONFIDENTIAL HIV TESTING AND COUNSELING. IT ALSO PROVIDES CLINICS AND CARE FOR TUBERCULOSIS AND SEXUALLY TRANSMITTED DISEASES, AND CARE AND EDUCATION RELATED TO ALL OTHER INFECTIOUS DISEASES IN THE CITY. THE DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.								
103 -- HEALTH PROMOTION AND DISEASE	\$89,733,349	553	\$80,690,391	\$9,042,958 -	439	\$92,706,355	\$12,015,964 +	
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	\$39,519,368	587	\$37,953,142	\$1,566,226 -	537	\$38,107,543	\$154,401 +	
THE DEPARTMENT SEEKS TO ELIMINATE THE INCIDENCE OF INJURY AND ILLNESS RELATED TO ENVIRONMENTAL HEALTH RISKS. THIS IS PRIMARILY DONE THROUGH SURVEILLANCE AND PREVENTION. OUTREACH ADDRESSES FOOD SAFETY, DAYCARES, LEAD POISONING, WATER QUALITY, VETERINARY AND PEST CONTROL AND OTHER ENVIRONMENTAL HEALTH CONCERNS. THE DEPARTMENT ALSO OVERSEES ANIMAL CARE AND CONTROL, POISON CONTROL CENTER, AND THE HEALTH ACADEMY.								
106 -- OFFICE OF CHIEF MEDICAL EXAMINER	\$32,639,743	548	\$31,546,136	\$1,093,607 -	763	\$42,021,864	\$10,475,728 +	
THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.								
107 -- HEALTH CARE ACCESS AND IMPROV	\$22,790,113	320	\$25,322,048	\$2,531,935 +	256	\$25,728,587	\$406,539 +	
THIS DIVISION IS RESPONSIBLE FOR EXPANDING HEALTH CARE ACCESS FOR NEW YORKERS. IT OVERSEES THE IMPLEMENTATION OF MANDATORY MEDICAID MANAGED CARE IN NEW YORK CITY; EXECUTES CONTRACTS AND CONTRACT AMENDMENTS WITH MEDICAID MANAGED CARE PLANS; REVIEWS, ASSESSES, AND MONITORS THE PERFORMANCE OF THESE PLANS, AND ENFORCES THE TERMS AND CONDITIONS OF MANAGED CARE CONTRACTS. THIS DIVISION IS ALSO RESPONSIBLE FOR DEVELOPING, IMPLEMENTING AND MONITORING VARIOUS HEALTH CARE ACCESS INITIATIVES INCLUDING CORRECTIONAL HEALTH SERVICES AND CONTRACTUAL OVERSIGHT, TRANSITIONAL HEALTHCARE PLANNING, ORAL HEALTH SERVICES, HHC CHILD HEALTH CLINICS, THE ELECTRONIC HEALTH RECORDS PROJECT, AND TAKE CARE NY INITIATIVES.								
108 -- MENTAL HYGIENE MANAGEMENT SERVICES	\$18,730,156	322	\$19,152,271	\$422,115 +	366	\$22,549,995	\$3,397,724 +	
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	\$327,543,393	4,330	\$314,554,075	\$12,989,318 -	4,090	\$343,850,680	\$29,296,605 +	
111 -- HEALTH ADMINISTRATION - OTPS	\$25,975,313		\$31,587,739	\$5,612,426 +		\$31,467,672	\$120,067 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.								
112 -- DISEASE CONTROL AND EPIDEMIOLOG	\$237,147,441		\$260,872,356	\$23,724,915 +		\$182,990,353	\$77,882,003 -	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.								
113 -- HEALTH PROMOTION AND DISEASE	\$21,884,466		\$58,008,379	\$36,123,913 +		\$14,381,031	\$43,627,348 -	

DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH PROMOTION AND DISEASE PREVENTION SERVICES.						
114 -- ENVIRONMENTAL HEALTH - OTPS	\$31,799,182		\$34,415,676	\$2,616,494 +	\$16,733,657	\$17,682,019 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL HEALTH SERVICES.						
116 -- OFFICE OF CHIEF MEDICAL EXAMI	\$11,146,811		\$18,604,635	\$7,457,824 +	\$10,305,631	\$8,299,004 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.						
117 -- HEALTH CARE ACCESS AND IMPROV	\$130,896,372		\$136,757,925	\$5,861,553 +	\$126,841,942	\$9,915,983 -
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	\$5,769,714		\$5,810,237	\$40,523 +	\$5,421,876	\$388,361 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MENTAL HYGIENE OPERATIONS.						
120 -- MENTAL HEALTH	\$198,223,228		\$177,457,054	\$20,766,174 -	\$168,075,320	\$9,381,734 -
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	\$542,629,030		\$513,422,806	\$29,206,224 -	\$554,361,286	\$40,938,480 +
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	\$42,619,022		\$44,585,413	\$1,966,391 +	\$37,951,660	\$6,633,753 -
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	\$1,248,090,579		\$1,281,522,220	\$33,431,641 +	\$1,148,530,428	\$132,991,792 -
TOTAL DEPARTMENT	\$1,575,633,972	4,330	\$1,596,076,295	\$20,442,323 +	4,090 \$1,492,381,108	\$103,695,187 -
LESS -- INTRA-CITY SALES	\$4,859,066		\$6,702,818	\$1,843,752 +	\$2,108,667	\$4,594,151 -
NET TOTAL DEPARTMENT	\$1,570,774,906		\$1,589,373,477	\$18,598,571 +	\$1,490,272,441	\$99,101,036 -
FUNDING SUMMARY						
CITY FUNDS	\$613,652,263		\$600,881,267	\$12,770,996 -	\$581,035,683	\$19,845,584 -
OTHER CATEGORICAL	235,912,077		237,746,896	1,834,819 +	251,518,871	13,771,975 +
CAPITAL FUNDS - I.F.A.						
STATE	431,882,884		438,989,184	7,106,300 +	411,417,084	27,572,100 -
FEDERAL - C.D.	553,000		553,000		553,000	
FEDERAL - OTHER	288,774,682		311,203,130	22,428,448 +	245,747,803	65,455,327 -
TOTAL	\$1,570,774,906		\$1,589,373,477	\$18,598,571 +	\$1,490,272,441	\$99,101,036 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$98,271,980 AND JUDGEMENTS AND CLAIMS OF \$3,155,082 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$34,587,839 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$26,268,870 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,066,691 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4,090 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 3,121 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 1,807 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 1,742 WILL BE CITY FUNDED.

HEALTH ADMINISTRATION - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	485,018
100 -- SUPPLIES + MATERIALS - GENERAL		1,641,407
101 -- PRINTING SUPPLIES		197,483
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		54,929
106 -- MOTOR VEHICLE FUEL		267,287
107 -- MEDICAL,SURGICAL & LAB SUPPLY		65,533
109 -- FUEL OIL		300,105
110 -- FOOD & FORAGE SUPPLIES		93
117 -- POSTAGE		166,966
169 -- MAINTENANCE SUPPLIES		35,155
170 -- CLEANING SUPPLIES		4,394
199 -- DATA PROCESSING SUPPLIES		332,974
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 3,551,344
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	4,115,177
40X -- CONTRACTUAL SERVICES-GENERAL	856	98,000
40X -- CONTRACTUAL SERVICES-GENERAL	866	750,747
400 -- CONTRACTUAL SERVICES-GENERAL		560,558
402 -- TELEPHONE & OTHER COMMUNICATNS		274,558
403 -- OFFICE SERVICES		10,584
407 -- MAINT & REP OF MOTOR VEH EQUIP		7,617
41D -- RENTALS - LAND BLDGS & STRUCTS	856	459,502
412 -- RENTALS OF MISC.EQUIP		351,672
414 -- RENTALS - LAND BLDGS & STRUCTS		3,192,946
417 -- ADVERTISING		297,753
42C -- HEAT LIGHT & POWER	856	8,895,269
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		4,013,053
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 23,767,696
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		1,274,649
686 -- PROF SERV OTHER		617,992
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,552,749
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		\$ 31,467,672

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10G -- MEDICAL,SURGICAL & LAB SUPPLY	856	27,134
10X -- SUPPLIES + MATERIALS - GENERAL	856	40,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,027,139
101 -- PRINTING SUPPLIES		20,647
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		12,521
106 -- MOTOR VEHICLE FUEL		45,793
107 -- MEDICAL,SURGICAL & LAB SUPPLY		8,970,016
110 -- FOOD & FORAGE SUPPLIES		30,567
117 -- POSTAGE		64,181
169 -- MAINTENANCE SUPPLIES		104,318

DISEASE CONTROL AND EPIDEMIOLOGY - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
170 -- CLEANING SUPPLIES		5,611
199 -- DATA PROCESSING SUPPLIES		581,939
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 10,929,866
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		194,032
302 -- TELECOMMUNICATIONS EQUIPMENT		118,189
307 -- MEDICAL,SURGICAL & LAB EQUIP		169,592
314 -- OFFICE FURITURE		406,459
315 -- OFFICE EQUIPMENT		80,395
319 -- SECURITY EQUIPMENT		129,115
332 -- PURCH DATA PROCESSING EQUIPT		849,807
337 -- BOOKS-OTHER		171,726
338 -- LIBRARY BOOKS		107,716
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 2,227,031
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	117,794
40X -- CONTRACTUAL SERVICES-GENERAL	002	65,000
40X -- CONTRACTUAL SERVICES-GENERAL	819	2,212,267
40X -- CONTRACTUAL SERVICES-GENERAL	856	1,565
400 -- CONTRACTUAL SERVICES-GENERAL		3,446,419
402 -- TELEPHONE & OTHER COMMUNICATNS		129,755
403 -- OFFICE SERVICES		8,342
404 -- TRAVELING EXPENSES		2,000
412 -- RENTALS OF MISC.EQUIP		590,482
414 -- RENTALS - LAND BLDGS & STRUCTS		749,625
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		190,887
496 -- ALLOWANCES TO PARTICIPANTS		286,165
499 -- OTHER EXPENSES - GENERAL		3,914,271
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 12,202,249
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		221,077
612 -- OFFICE EQUIPMENT MAINTENANCE		97,957
613 -- DATA PROCESSING EQUIPMENT		17,653
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		3,520,172
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 156,722,509
GROSS OTHER THAN PERSONAL SERVICES		\$ 182,990,353

113 HEALTH PROMOTION AND DISEASE PREV.-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,283,096
101 -- PRINTING SUPPLIES		49,251
106 -- MOTOR VEHICLE FUEL		12,390
107 -- MEDICAL,SURGICAL & LAB SUPPLY		701,494
117 -- POSTAGE		135,904
199 -- DATA PROCESSING SUPPLIES		98,535
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,280,670
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		136,369
315 -- OFFICE EQUIPMENT		29,208
319 -- SECURITY EQUIPMENT		18,031

HEALTH PROMOTION AND DISEASE PREV.-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		228,616
337 -- BOOKS-OTHER		62,749
338 -- LIBRARY BOOKS		2,749
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 671,171
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	4,148
40X -- CONTRACTUAL SERVICES-GENERAL	040	1,499,063
40X -- CONTRACTUAL SERVICES-GENERAL	819	4,902
40X -- CONTRACTUAL SERVICES-GENERAL	858	406,370
400 -- CONTRACTUAL SERVICES-GENERAL		614,570
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		198,519
417 -- ADVERTISING		695,092
451 -- NON OVERNIGHT TRVL EXP-GENERAL		127,234
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		53,885
453 -- OVERNIGHT TRVL EXP-GENERAL		7,340
454 -- OVERNIGHT TRVL EXP-SPECIAL		42,470
496 -- ALLOWANCES TO PARTICIPANTS		8,310
499 -- OTHER EXPENSES - GENERAL		740,616
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,426,074
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		200,525
671 -- TRAINING PRGM CITY EMPLOYEES		87,973
676 -- MAINT & OPER OF INFRASTRUCTURE		57,907
686 -- PROF SERV OTHER		3,748,873
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 7,003,116
GROSS OTHER THAN PERSONAL SERVICES		\$ 14,381,031
-----		
114	ENVIRONMENTAL HEALTH - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		672,573
101 -- PRINTING SUPPLIES		3,932
107 -- MEDICAL,SURGICAL & LAB SUPPLY		64,204
117 -- POSTAGE		99,791
199 -- DATA PROCESSING SUPPLIES		124,895
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 965,395
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		36,625
302 -- TELECOMMUNICATIONS EQUIPMENT		47,645
307 -- MEDICAL,SURGICAL & LAB EQUIP		124,091
314 -- OFFICE FURITURE		42,847
315 -- OFFICE EQUIPMENT		9,419
319 -- SECURITY EQUIPMENT		3,327
332 -- PURCH DATA PROCESSING EQUIPT		106,243
337 -- BOOKS-OTHER		13,940
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 384,137
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	806	389,400
40X -- CONTRACTUAL SERVICES-GENERAL	819	426,359
40X -- CONTRACTUAL SERVICES-GENERAL	826	435,852
40X -- CONTRACTUAL SERVICES-GENERAL	850	647,000
40X -- CONTRACTUAL SERVICES-GENERAL	866	473,070
400 -- CONTRACTUAL SERVICES-GENERAL		49,255
402 -- TELEPHONE & OTHER COMMUNICATNS		33,139
403 -- OFFICE SERVICES		8,579
412 -- RENTALS OF MISC.EQUIP		126,616
417 -- ADVERTISING		90,128
451 -- NON OVERNIGHT TRVL EXP-GENERAL		131,683
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		22,575
453 -- OVERNIGHT TRVL EXP-GENERAL		578
454 -- OVERNIGHT TRVL EXP-SPECIAL		31,065
496 -- ALLOWANCES TO PARTICIPANTS		689
499 -- OTHER EXPENSES - GENERAL		1,195,110



ENVIRONMENTAL HEALTH - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,061,098
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,023,627
602 -- TELECOMMUNICATIONS MAINT		8,666
608 -- MAINT & REP GENERAL		30,096
612 -- OFFICE EQUIPMENT MAINTENANCE		7,758
615 -- PRINTING CONTRACTS		146,587
622 -- TEMPORARY SERVICES		255,221
624 -- CLEANING SERVICES		15,804
658 -- SPECIAL CLINICAL SERVICES		7,822,528
660 -- ECONOMIC DEVELOPMENT		15,544
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		1,815,909
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 11,323,027
GROSS OTHER THAN PERSONAL SERVICES		\$ 16,733,657
-----		
116	OFFICE OF CHIEF MEDICAL EXAMINER - OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	4,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	15,740
100 -- SUPPLIES + MATERIALS - GENERAL		1,758,610
101 -- PRINTING SUPPLIES		25,500
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,500
106 -- MOTOR VEHICLE FUEL		20,500
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,559,043
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		\$ 3,512,693
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	329,797
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	168,551
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
499 -- OTHER EXPENSES - GENERAL		773,560
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 2,935,524
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,474,357
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		\$ 2,964,744

OFFICE OF CHIEF MEDICAL EXAMINER - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES 79D -- TRAINING CITY EMPLOYEES	856	17,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 17,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 10,305,631

117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,062,346
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		\$ 1,242,584
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	23,461,145
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		1,083,071
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		679,040
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 28,551,367
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		92,951,128
660 -- ECONOMIC DEVELOPMENT		2,167
671 -- TRAINING PRGM CITY EMPLOYEES		2,100
676 -- MAINT & OPER OF INFRASTRUCTURE		2,500
686 -- PROF SERV OTHER		1,224,195
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 95,914,966
GROSS OTHER THAN PERSONAL SERVICES		\$ 126,841,942

118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10E -- AUTOMOTIVE SUPPLIES & MATERIAL	856	836

MENTAL HYGIENE MANAGEMENT SERVICES- OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<b>10 SUPPLIES AND MATERIALS</b>		
10F -- MOTOR VEHICLE FUEL	856	1,500
10X -- SUPPLIES + MATERIALS - GENERAL	856	43,412
100 -- SUPPLIES + MATERIALS - GENERAL		105,398
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		\$ 202,244
<b>30 PROPERTY AND EQUIPMENT</b>		
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
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
<b>40 OTHER SERVICES AND CHARGES</b>		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	307,585
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	3,348
400 -- CONTRACTUAL SERVICES-GENERAL		187,548
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		2,524,017
417 -- ADVERTISING		42,418
42C -- HEAT LIGHT & POWER	856	994,355
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
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,173,020
<b>60 CONTRACTUAL SERVICES</b>		
600 -- CONTRACTUAL SERVICES GENERAL		43,000
608 -- MAINT & REP GENERAL		12,716
613 -- DATA PROCESSING EQUIPMENT		39,500
615 -- PRINTING CONTRACTS		10,000
622 -- TEMPORARY SERVICES		46,500
624 -- CLEANING SERVICES		21,000
660 -- ECONOMIC DEVELOPMENT		2,000
671 -- TRAINING PRGM CITY EMPLOYEES		3,115
681 -- PROF SERV ACCTING & AUDITING		737,364
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 915,195
<b>70 FIXED &amp; MISCELLANEOUS CHARGES</b>		
79D -- TRAINING CITY EMPLOYEES	856	13,685
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 13,685
GROSS OTHER THAN PERSONAL SERVICES		\$ 5,421,876

120

MENTAL HEALTH  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

<b>40 OTHER SERVICES AND CHARGES</b>		
40X -- CONTRACTUAL SERVICES-GENERAL	042	9,830
400 -- CONTRACTUAL SERVICES-GENERAL		3,632,584
499 -- OTHER EXPENSES - GENERAL		1,000,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,642,414
<b>50 SOCIAL SERVICES</b>		
50X -- SOCIAL SERVICES - GENERAL	056	121,859
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		172,468
53B -- MENTAL HEALTH SERVICES HHC	819	24,111,528
532 -- MENTAL HEALTH SERVICES HHC		3,182,581

MENTAL HEALTH  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 29,869,765
60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		116,712,080
657 -- HOSPITALS CONTRACTS		16,851,061
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 133,563,141
	GROSS OTHER THAN PERSONAL SERVICES	\$ 168,075,320
<hr/>		
121	MENTAL RETARDATION AND DEVELOPMENTAL DIS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
<hr/>		
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	25,000
100 -- SUPPLIES + MATERIALS - GENERAL		80,387
117 -- POSTAGE		50,000
199 -- DATA PROCESSING SUPPLIES		78,980
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 234,367
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		2,712,565
402 -- TELEPHONE & OTHER COMMUNICATNS		175,760
412 -- RENTALS OF MISC.EQUIP		75,213
414 -- RENTALS - LAND BLDGS & STRUCTS		1,018,529
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	\$ 4,123,543
50 SOCIAL SERVICES		
53B -- MENTAL HEALTH SERVICES HHC	819	23,386,875
532 -- MENTAL HEALTH SERVICES HHC		241,187
SUBTOTAL OBJECT CLASS	SOCIAL SERVICES	\$ 23,628,062
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		522,587,249
681 -- PROF SERV ACCTING & AUDITING		550,000
686 -- PROF SERV OTHER		2,793,305
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 526,180,554
	GROSS OTHER THAN PERSONAL SERVICES	\$ 554,361,286

 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		1,137,735
53B -- MENTAL HEALTH SERVICES HHC	819	6,305,040

CHEMICAL DEPENDENCY AND HEALTH PROMOTION  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
50 SOCIAL SERVICES		
532 -- MENTAL HEALTH SERVICES HHC		1,501,943
SUBTOTAL OBJECT CLASS    SOCIAL SERVICES		\$    8,944,718
60 CONTRACTUAL SERVICES		
655 -- MENTAL HYGIENE SERVICES		27,821,433
657 -- HOSPITALS CONTRACTS		1,083,638
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$    28,905,071
GROSS OTHER THAN PERSONAL SERVICES		\$    37,951,660

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

2007 BUDGET

----- FOR FY 2007 -----

UNITS OF APPROPRIATION	OTHER THAN PERSONAL SERVICES APPROPRIATION AMOUNT	PS ALLOCATION	TOTAL
111 -- HEALTH ADMINISTRATION - OTPS	\$ 31,467,672	\$ 31,195,852	\$ 62,663,524
112 -- DISEASE CONTROL AND EPIDEMIOLOGY - OTPS	182,990,353	91,540,484	274,530,837
113 -- HEALTH PROMOTION AND DISEASE PREV.-OTPS	14,381,031	92,706,355	107,087,386
114 -- ENVIRONMENTAL HEALTH - OTPS	16,733,657	38,107,543	54,841,200
116 -- OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	10,305,631	42,021,864	52,327,495
117 -- HEALTH CARE ACCESS AND IMPROVEMENT- OTPS	126,841,942	25,728,587	152,570,529
118 -- MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	5,421,876	159,652	5,581,528
120 -- MENTAL HEALTH	168,075,320	4,949,135	173,024,455
121 -- MENTAL RETARDATION AND DEVELOPMENTAL DIS	554,361,286	16,323,686	570,684,972
122 -- CHEMICAL DEPENDENCY AND HEALTH PROMOTION	37,951,660	1,117,522	39,069,182
	-----	-----	-----
TOTAL APPROPRIATION	\$ 1,148,530,428	\$ 343,850,680	\$ 1,492,381,108
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 1,309,269	\$ 799,398	\$ 2,108,667
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 1,147,221,159	\$ 343,051,282	\$ 1,490,272,441
	=====	=====	=====

HEALTH AND HOSPITALS CORP  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)
001 -- LUMP SUM	\$904,505,221	\$1,419,523,192	\$515,017,971 +	\$935,929,751	\$483,593,441 -
PROVIDES FOR ALL CITY PAYMENTS TO THE CORPORATION.					
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$904,505,221	\$1,419,523,192	\$515,017,971 +	\$935,929,751	\$483,593,441 -
TOTAL DEPARTMENT	\$904,505,221	\$1,419,523,192	\$515,017,971 +	\$935,929,751	\$483,593,441 -
LESS -- INTRA-CITY SALES	\$112,248,237	\$116,423,730	\$4,175,493 +	\$86,886,159	\$29,537,571 -
NET TOTAL DEPARTMENT	\$792,256,984	\$1,303,099,462	\$510,842,478 +	\$849,043,592	\$454,055,870 -
FUNDING SUMMARY					
CITY FUNDS	\$785,217,489	\$1,295,239,638	\$510,022,149 +	\$849,043,592	\$446,196,046 -
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER	7,039,495	7,859,824	820,329 +		7,859,824 -
TOTAL	\$792,256,984	\$1,303,099,462	\$510,842,478 +	\$849,043,592	\$454,055,870 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$19,864,423 AND JUDGEMENTS AND CLAIMS OF \$191,957,000 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, DEBT SERVICE FOR \$183,996,300 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$27,199,541 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. HHC'S BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR AN ESTIMATED 37,945 FULL-TIME AND FULL-TIME EQUIVALENT POSITIONS.

LUMP SUM  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	536,082
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		\$    1,635,057
70 FIXED & MISCELLANEOUS CHARGES		
714 -- PAYMENTS TO HHC		934,294,694
SUBTOTAL OBJECT CLASS    FIXED & MISCELLANEOUS CHARGES		\$    934,294,694
GROSS OTHER THAN PERSONAL SERVICES		\$    935,929,751



DEPARTMENT OF ENVIRONMENTAL PROTECT.  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

DESIGNS OR COORDINATES DESIGNS, CONSTRUCTS AND MAINTAINS THE CITY'S EXISTING WATER SUPPLY SYSTEM AND PLANS NEW WATER SUPPLY SOURCES AND TRANSMISSION SYSTEMS. MAINTAINS WATER QUALITY, DESIGNS, COORDINATES CONSTRUCTION OR CONSTRUCTS, OPERATES AND MAINTAINS STORM AND SANITARY SEWERS. MAINTAINS CATCH BASINS TO PREVENT FLOODING AND SEWER BACK-UPS. OPERATES AND MAINTAINS ALL FACILITIES RELATED TO THE TREATMENT OF SEWAGE, INCLUDING FOURTEEN WASTEWATER TREATMENT PLANTS, DEWATERING FACILITIES, PUMPING STATIONS AND LABORATORIES. DESIGNS AND CONSTRUCTS NEW FACILITIES AND UPGRADES EXISTING PLANTS. ENFORCES REGULATIONS FOR AIR AND WATER QUALITY AND FOR NOISE ABATEMENT. PLANS FOR AND RESPONDS TO HAZARDOUS MATERIAL INCIDENTS. 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	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- EXECUTIVE AND SUPPORT	\$26,827,592	463	\$27,258,618	\$431,026 +	474	\$28,938,708	\$1,680,090 +
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	\$21,341,339	307	\$21,706,160	\$364,821 +	312	\$22,011,160	\$305,000 +
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	\$132,079,235	2,370	\$132,567,436	\$488,201 +	2,365	\$134,623,861	\$2,056,425 +
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	\$57,906,522	1,010	\$58,403,499	\$496,977 +	1,042	\$59,942,707	\$1,539,208 +
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	\$119,238,693	1,905	\$120,028,490	\$789,797 +	2,027	\$129,007,890	\$8,979,400 +
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	\$357,393,381	6,055	\$359,964,203	\$2,570,822 +	6,220	\$374,524,326	\$14,560,123 +
004 -- UTILITY - OTPS	\$407,883,651		\$423,786,263	\$15,902,612 +		\$457,314,313	\$33,528,050 +
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	\$7,984,004		\$7,932,469	\$51,535 -		\$8,521,948	\$589,479 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ENVIRONMENTAL MANAGEMENT OPERATIONS.							
006 -- EXECUTIVE & SUPPORT-OTPS	\$36,585,686		\$36,559,618	\$26,068 -		\$41,335,774	\$4,776,156 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND SUPPORT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$452,453,341		\$468,278,350	\$15,825,009 +		\$507,172,035	\$38,893,685 +
TOTAL DEPARTMENT	\$809,846,722	6,055	\$828,242,553	\$18,395,831 +	6,220	\$881,696,361	\$53,453,808 +
LESS -- INTRA-CITY SALES	\$965,445		\$965,445			\$1,029,199	\$63,754 +
NET TOTAL DEPARTMENT	\$808,881,277		\$827,277,108	\$18,395,831 +		\$880,667,162	\$53,390,054 +
FUNDING SUMMARY							
CITY FUNDS	\$760,605,506		\$771,578,753	\$10,973,247 +		\$830,374,036	\$58,795,283 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.	48,275,771		48,717,050	441,279 +		50,293,126	1,576,076 +
STATE			1,905,620	1,905,620 +			1,905,620 -
FEDERAL - C.D.							
FEDERAL - OTHER			5,075,685	5,075,685 +			5,075,685 -
TOTAL	\$808,881,277		\$827,277,108	\$18,395,831 +		\$880,667,162	\$53,390,054 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$130,047,803 AND JUDGEMENTS AND CLAIMS OF \$19,511,806 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$36,569,014 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$92,422,390 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$7,698,430 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 6,220 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 312 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 225 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 125 WILL BE CITY FUNDED.

UTILITY OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		32,250,124
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		17,678,271
110 -- FOOD & FORAGE SUPPLIES		500
117 -- POSTAGE		1,379,811
169 -- MAINTENANCE SUPPLIES		7,597,165
170 -- CLEANING SUPPLIES		38,356
199 -- DATA PROCESSING SUPPLIES		873,150
		-----
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 62,480,728
		-----
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		3,152,458
302 -- TELECOMMUNICATIONS EQUIPMENT		435,405
304 -- MOTOR VEHICLE EQUIPMENT		9,000
305 -- MOTOR VEHICLES		2,624,212
307 -- MEDICAL,SURGICAL & LAB EQUIP		610,326
314 -- OFFICE FURITURE		125,244
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		\$ 9,044,020
		-----
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	514,819
40X -- CONTRACTUAL SERVICES-GENERAL	032	1,136,000
40X -- CONTRACTUAL SERVICES-GENERAL	816	55,300
40X -- CONTRACTUAL SERVICES-GENERAL	841	285,073
40X -- CONTRACTUAL SERVICES-GENERAL	856	25,850
400 -- CONTRACTUAL SERVICES-GENERAL		16,232,210
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		1,372,780
417 -- ADVERTISING		182,200
42C -- HEAT LIGHT & POWER	856	67,751,576
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		113,737,541
		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 204,004,031
		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		57,553,413
602 -- TELECOMMUNICATIONS MAINT		230,380
607 -- MAINT & REP MOTOR VEH EQUIP		127,000
608 -- MAINT & REP GENERAL		9,036,176
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		450,450
671 -- TRAINING PRGM CITY EMPLOYEES		393,633
676 -- MAINT & OPER OF INFRASTRUCTURE		1,149,512
683 -- PROF SERV ENGINEER & ARCHITECT		2,000
684 -- PROF SERV COMPUTER SERVICES		170,003
686 -- PROF SERV OTHER		2,365,609
		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 75,324,917
		-----
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		3,759,992
701 -- TAXES AND LICENSES		102,649,725
736 -- PAYMENTS FOR WATER SEWER USAGE		35,900
794 -- TRAINING CITY EMPLOYEES		15,000
		-----
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 106,460,617
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$ 457,314,313
		-----

 ENVIRONMENTAL MANAGEMENT -OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS

ENVIRONMENTAL MANAGEMENT -OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		270,223
403 -- OFFICE SERVICES		46,112
412 -- RENTALS OF MISC.EQUIP		254,827
414 -- RENTALS - LAND BLDGS & STRUCTS		167,086
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		2,371,815
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,320,533
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		1,384,166
608 -- MAINT & REP GENERAL		158,430
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		990,745
686 -- PROF SERV OTHER		179,501
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,619,058
70 FIXED & MISCELLANEOUS CHARGES		
700 -- FIXED CHARGES - GENERAL		5,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 5,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 8,521,946
LESS - FINANCIAL PLAN SAVINGS		\$ 2
NET OTHER THAN PERSONAL SERVICES		\$ 8,521,948

006

 EXECUTIVE & SUPPORT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		2,283,700
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		\$ 5,149,654
30 PROPERTY AND EQUIPMENT		

EXECUTIVE & SUPPORT-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		138,367
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		19,021,849
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		6,516,764
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 31,124,364
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		400,305
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		179,000
686 -- PROF SERV OTHER		112,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 3,337,255
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		\$ 41,335,774

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

2007 BUDGET  
 FOR FY 2007

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- EXECUTIVE AND SUPPORT	\$ 28,938,708	\$ 41,335,774	\$ 70,274,482
002 -- ENVIRONMENTAL MANAGEMENT	22,011,160	8,521,948	30,533,108
003 -- WATER SUP. & WASTEWATER COLL	134,623,861	190,266,620	324,890,481
007 -- CENTRAL UTILITY	59,942,707	84,718,238	144,660,945
008 -- WASTEWATER TREATMENT	129,007,890	182,329,455	311,337,345
TOTAL APPROPRIATION	\$ 374,524,326	\$ 507,172,035	\$ 881,696,361
LESS INTRA-CITY SALES	\$ 435,852	\$ 593,347	\$ 1,029,199
NET TOTAL APPROPRIATION	\$ 374,088,474	\$ 506,578,688	\$ 880,667,162

DEPARTMENT OF SANITATION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

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

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
101 -- EXECUTIVE ADMINISTRATIVE	\$50,862,898	989	\$51,465,963	\$603,065 +	1,066	\$55,132,969	\$3,667,006 +
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	\$495,244,298	7,656	\$545,390,263	\$50,145,965 +	7,649	\$544,940,543	\$449,720 -
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	\$15,188,585	247	\$15,998,538	\$809,953 +	259	\$18,095,604	\$2,097,066 +
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	\$13,154,179	187	\$13,251,671	\$97,492 +	191	\$14,033,906	\$782,235 +
MAINTAINS DISTRICT GARAGES, BOROUGH AND CENTRAL REPAIR FACILITIES AND ADMINISTRATIVE OFFICES; RESPONSIBLE FOR FACILITY MAINTENANCE AND ADDITIONAL MAINTENANCE PROGRAMS.							
105 -- BUREAU OF MOTOR EQUIP	\$51,048,134	795	\$51,836,823	\$788,689 +	831	\$54,235,371	\$2,398,548 +
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 61 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 12 REPAIR SHOPS HOUSED AT THE CENTRAL REPAIR SHOP (CRS).							
107 -- SNOW BUDGET-PS	\$17,387,697		\$17,387,697			\$20,248,170	\$2,860,473 +
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	\$642,885,791	9,874	\$695,330,955	\$52,445,164 +	9,996	\$706,686,563	\$11,355,608 +
106 -- EXEC & ADMINISTRATIVE-OTPS	\$62,866,994		\$72,047,806	\$9,180,812 +		\$71,772,593	\$275,213 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
109 -- CLEANING & COLLECTION-OTPS	\$31,674,310		\$30,746,436	\$927,874 -		\$32,013,209	\$1,266,773 +
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	\$302,005,947		\$302,807,426	\$801,479 +		\$344,934,923	\$42,127,497 +
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	\$2,744,953		\$2,784,536	\$39,583 +		\$2,814,968	\$30,432 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BUILDING MANAGEMENT OPERATIONS.							
112 -- MOTOR EQUIPMENT-OTPS	\$19,582,751		\$19,645,445	\$62,694 +		\$19,932,867	\$287,422 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MOTOR EQUIPMENT OPERATIONS.							
113 -- SNOW-OTPS	\$14,339,324		\$14,339,324			\$16,698,312	\$2,358,988 +

DEPARTMENT OF SANITATION  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
<p style="text-align: center;">APPROPRIATION FOR SALT AND OTHER OTPS ASSOCIATED WITH SNOW REMOVAL. ANNUAL ALLOCATION FOR UNITS OF APPROPRIATION 107 AND 113 COMBINED IS ESTABLISHED BY SECTION 103, PARAGRAPH C OF THE NEW YORK CITY CHARTER, AS AMENDED.</p>						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$433,214,279		\$442,370,973	\$9,156,694 +	\$488,166,872	\$45,795,899 +
TOTAL DEPARTMENT	\$1,076,100,070	9,874	\$1,137,701,928	\$61,601,858 +	9,996 \$1,194,853,435	\$57,151,507 +
LESS -- INTRA-CITY SALES	\$775,980		\$1,116,574	\$340,594 +	\$955,980	\$160,594 -
NET TOTAL DEPARTMENT	\$1,075,324,090		\$1,136,585,354	\$61,261,264 +	\$1,193,897,455	\$57,312,101 +
<b>FUNDING SUMMARY</b>						
CITY FUNDS	\$1,030,913,676		\$1,090,746,781	\$59,833,105 +	\$1,168,907,008	\$78,160,227 +
OTHER CATEGORICAL	1,300,000		1,893,629	593,629 +	1,100,000	793,629 -
CAPITAL FUNDS - I.F.A.	10,259,324		10,631,283	371,959 +	10,906,221	274,938 +
STATE	20,770,364		21,002,276	231,912 +		21,002,276 -
FEDERAL - C.D.	12,080,726		12,309,765	229,039 +	12,984,226	674,461 +
FEDERAL - OTHER			1,620	1,620 +		1,620 -
TOTAL	\$1,075,324,090		\$1,136,585,354	\$61,261,264 +	\$1,193,897,455	\$57,312,101 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$331,815,463 AND JUDGEMENTS AND CLAIMS OF \$25,427,540 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$138,868,485 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$198,705,872 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$5,074,412 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 9,996 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 9,606 WILL BE CITY FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 73 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 73 WILL BE CITY FUNDED.

EXEC & ADMINISTRATIVE-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<b>10 SUPPLIES AND MATERIALS</b>		
10F -- MOTOR VEHICLE FUEL	072	5,000
10F -- MOTOR VEHICLE FUEL	856	20,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	99,961
100 -- SUPPLIES + MATERIALS - GENERAL		278,578
101 -- PRINTING SUPPLIES		16,100
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		959,000
106 -- MOTOR VEHICLE FUEL		25,700,720
107 -- MEDICAL,SURGICAL & LAB SUPPLY		10,000
109 -- FUEL OIL		3,384,290
117 -- POSTAGE		565,922
169 -- MAINTENANCE SUPPLIES		15,467
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		646,589
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 31,706,627
<b>30 PROPERTY AND EQUIPMENT</b>		
300 -- EQUIPMENT GENERAL		264,543
302 -- TELECOMMUNICATIONS EQUIPMENT		52,000
305 -- MOTOR VEHICLES		980,000
307 -- MEDICAL,SURGICAL & LAB EQUIP		3,000
314 -- OFFICE FURITURE		91,500
315 -- OFFICE EQUIPMENT		53,212
332 -- PURCH DATA PROCESSING EQUIPT		121,790
337 -- BOOKS-OTHER		71,101
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,637,146
<b>40 OTHER SERVICES AND CHARGES</b>		
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		24,820
403 -- OFFICE SERVICES		50,300
412 -- RENTALS OF MISC.EQUIP		199,160
413 -- RENTAL-DATA PROCESSING EQUIP		1,000
414 -- RENTALS - LAND BLDGS & STRUCTS		8,880,507
417 -- ADVERTISING		57,530
42C -- HEAT LIGHT & POWER	856	20,667,988
451 -- NON OVERNIGHT TRVL EXP-GENERAL		23,600
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		700
453 -- OVERNIGHT TRVL EXP-GENERAL		1,100
454 -- OVERNIGHT TRVL EXP-SPECIAL		15,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 33,318,041
<b>60 CONTRACTUAL SERVICES</b>		
600 -- CONTRACTUAL SERVICES GENERAL		558,685
602 -- TELECOMMUNICATIONS MAINT		166,900
608 -- MAINT & REP GENERAL		26,940
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		1,000,000
622 -- TEMPORARY SERVICES		198,400
624 -- CLEANING SERVICES		9,000
671 -- TRAINING PRGM CITY EMPLOYEES		36,200
676 -- MAINT & OPER OF INFRASTRUCTURE		85,000
682 -- PROF SERV LEGAL SERVICES		530,000
684 -- PROF SERV COMPUTER SERVICES		351,426
686 -- PROF SERV OTHER		1,638,733
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 5,096,279
<b>70 FIXED &amp; MISCELLANEOUS CHARGES</b>		
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		\$ 71,772,593

CLEANING & COLLECTION-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

<b>10 SUPPLIES AND MATERIALS</b>		
10X -- SUPPLIES + MATERIALS - GENERAL	856	271,000
100 -- SUPPLIES + MATERIALS - GENERAL		652,655
101 -- PRINTING SUPPLIES		10,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		125,000
107 -- MEDICAL,SURGICAL & LAB SUPPLY		1,000
117 -- POSTAGE		50,000
169 -- MAINTENANCE SUPPLIES		30,000
170 -- CLEANING SUPPLIES		278,000
199 -- DATA PROCESSING SUPPLIES		165,000



CLEANING & COLLECTION-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 1,582,655
-----		
30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	115,680
	302 -- TELECOMMUNICATIONS EQUIPMENT	10,000
	305 -- MOTOR VEHICLES	2,041,894
	314 -- OFFICE FURITURE	85,000
	315 -- OFFICE EQUIPMENT	30,000
	332 -- PURCH DATA PROCESSING EQUIPT	85,000
	337 -- BOOKS-OTHER	6,800
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 2,374,374
-----		
40	OTHER SERVICES AND CHARGES	
	40X -- CONTRACTUAL SERVICES-GENERAL	180,000
	400 -- CONTRACTUAL SERVICES-GENERAL	16,836,480
	402 -- TELEPHONE & OTHER COMMUNICATNS	12,500
	403 -- OFFICE SERVICES	56,000
	412 -- RENTALS OF MISC.EQUIP	217,000
	414 -- RENTALS - LAND BLDGS & STRUCTS	85,000
	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	2,300,000
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 19,887,080
-----		
60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	15,000
	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	452,400
	622 -- TEMPORARY SERVICES	116,000
	624 -- CLEANING SERVICES	45,000
	671 -- TRAINING PRGM CITY EMPLOYEES	29,000
	686 -- PROF SERV OTHER	6,035,700
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 8,168,100
-----		
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	\$ 32,013,209
-----		
110	WASTE DISPOSAL-OTPS	
AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007		
-----		
10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	71,365
	100 -- SUPPLIES + MATERIALS - GENERAL	501,900
	101 -- PRINTING SUPPLIES	10,000
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	50,000
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	3,000
	117 -- POSTAGE	27,000
	169 -- MAINTENANCE SUPPLIES	75,000
	170 -- CLEANING SUPPLIES	3,000
	199 -- DATA PROCESSING SUPPLIES	50,000
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 791,265
-----		
30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	165,000
	302 -- TELECOMMUNICATIONS EQUIPMENT	7,000
	305 -- MOTOR VEHICLES	170,000
	314 -- OFFICE FURITURE	95,000
	315 -- OFFICE EQUIPMENT	60,000
	319 -- SECURITY EQUIPMENT	40,000
	332 -- PURCH DATA PROCESSING EQUIPT	110,000
	337 -- BOOKS-OTHER	4,000
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 651,000
-----		
40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	108,000
	402 -- TELEPHONE & OTHER COMMUNICATNS	9,000
	403 -- OFFICE SERVICES	21,000

WASTE DISPOSAL-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
412 -- RENTALS OF MISC.EQUIP		1,823,053
417 -- ADVERTISING		25,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		38,230
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		23,000
453 -- OVERNIGHT TRVL EXP-GENERAL		2,500
454 -- OVERNIGHT TRVL EXP-SPECIAL		23,500
		-----
SUBTOTAL OBJECT CLASS      OTHER SERVICES AND CHARGES		\$   2,073,283
		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		46,195,000
602 -- TELECOMMUNICATIONS MAINT		37,000
608 -- MAINT & REP GENERAL		516,904
612 -- OFFICE EQUIPMENT MAINTENANCE		60,000
615 -- PRINTING CONTRACTS		30,000
619 -- SECURITY SERVICES		650,000
620 -- MUNICIPAL WASTE EXPORT		293,688,471
622 -- TEMPORARY SERVICES		10,000
624 -- CLEANING SERVICES		5,000
671 -- TRAINING PRGM CITY EMPLOYEES		35,000
676 -- MAINT & OPER OF INFRASTRUCTURE		70,000
684 -- PROF SERV COMPUTER SERVICES		15,000
686 -- PROF SERV OTHER		100,000
		-----
SUBTOTAL OBJECT CLASS      CONTRACTUAL SERVICES		\$  341,412,375
		-----
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		\$  344,934,923
		-----
-----		
111	BUILDING MANAGEMENT-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	45,000
100 -- SUPPLIES + MATERIALS - GENERAL		8,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		6,500
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		1,025,668
170 -- CLEANING SUPPLIES		10,000
199 -- DATA PROCESSING SUPPLIES		5,000
		-----
SUBTOTAL OBJECT CLASS      SUPPLIES AND MATERIALS		\$  1,100,668
		-----
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		825,000
684 -- PROF SERV COMPUTER SERVICES		4,000
		-----
SUBTOTAL OBJECT CLASS      CONTRACTUAL SERVICES		\$  1,070,000
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$  2,814,968
		-----

MOTOR EQUIPMENT-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	135,212
100 -- SUPPLIES + MATERIALS - GENERAL		238,000
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		14,384,055
117 -- POSTAGE		3,600
169 -- MAINTENANCE SUPPLIES		860,000
170 -- CLEANING SUPPLIES		5,000
199 -- DATA PROCESSING SUPPLIES		60,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,685,867
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		250,000
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		100,000
337 -- BOOKS-OTHER		2,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,958,000
40 OTHER SERVICES AND CHARGES		
402 -- TELEPHONE & OTHER COMMUNICATNS		5,500
403 -- OFFICE SERVICES		2,000
412 -- RENTALS OF MISC.EQUIP		66,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		25,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		9,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 107,500
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		350,000
602 -- TELECOMMUNICATIONS MAINT		7,500
607 -- MAINT & REP MOTOR VEH EQUIP		1,078,000
608 -- MAINT & REP GENERAL		67,500
612 -- OFFICE EQUIPMENT MAINTENANCE		1,000
619 -- SECURITY SERVICES		600,000
671 -- TRAINING PRGM CITY EMPLOYEES		1,000
676 -- MAINT & OPER OF INFRASTRUCTURE		20,000
684 -- PROF SERV COMPUTER SERVICES		6,000
686 -- PROF SERV OTHER		50,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 2,181,000
70 FIXED & MISCELLANEOUS CHARGES		
735 -- PAYMTS FR CULT PROGS /SERVICES		500
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 500
GROSS OTHER THAN PERSONAL SERVICES		\$ 19,932,867

SNOW-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	105,000
100 -- SUPPLIES + MATERIALS - GENERAL		11,988,365
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		3,340,000
106 -- MOTOR VEHICLE FUEL		450,500
117 -- POSTAGE		2,400
169 -- MAINTENANCE SUPPLIES		142,400
170 -- CLEANING SUPPLIES		50,000
199 -- DATA PROCESSING SUPPLIES		10,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 16,088,665
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		279,100
302 -- TELECOMMUNICATIONS EQUIPMENT		7,700
314 -- OFFICE FURITURE		67,500
315 -- OFFICE EQUIPMENT		12,000
332 -- PURCH DATA PROCESSING EQUIPT		20,000
337 -- BOOKS-OTHER		8,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 394,300
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 2007

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
		-----
SUBTOTAL OBJECT CLASS   OTHER SERVICES AND CHARGES		\$       171,447
		-----
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		\$   16,698,312

BUSINESS INTEGRITY COMMISSION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)
001 -- PERSONAL SERVICES	\$3,777,437	66	\$3,842,328	\$64,891 +	66	\$3,846,405	\$4,077 +
<div style="border: 1px solid black; padding: 2px;">           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.         </div>							
SUB-TOTAL PERSONAL SERVICES	\$3,777,437	66	\$3,842,328	\$64,891 +	66	\$3,846,405	\$4,077 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,524,222		\$1,524,222			\$1,524,222	
<div style="border: 1px solid black; padding: 2px;">           OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.         </div>							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$1,524,222		\$1,524,222			\$1,524,222	
TOTAL DEPARTMENT	\$5,301,659	66	\$5,366,550	\$64,891 +	66	\$5,370,627	\$4,077 +
NET TOTAL DEPARTMENT	\$5,301,659		\$5,366,550	\$64,891 +		\$5,370,627	\$4,077 +
FUNDING SUMMARY							
CITY FUNDS	\$5,301,659		\$5,366,550	\$64,891 +		\$5,370,627	\$4,077 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$5,301,659		\$5,366,550	\$64,891 +		\$5,370,627	\$4,077 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,061,213 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$392,213 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$15,762 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 66 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 66 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 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 2007

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		66,000
315 -- OFFICE EQUIPMENT		11,000
319 -- SECURITY EQUIPMENT		1,000
337 -- BOOKS-OTHER		7,000
		-----
SUBTOTAL OBJECT CLASS      PROPERTY AND EQUIPMENT		\$      89,000
		-----
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		15,748
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		\$      949,329
		-----
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		279,893
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		\$      369,893
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$      1,524,222

DEPARTMENT OF FINANCE  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

COLLECTS ALL TAXES, ASSESSMENTS, ARREARS AND OTHER SUMS DUE TO THE CITY; PROVIDES SAFEKEEPING OF ALL MONIES PAID INTO AND OUT OF THE CITY TREASURY; PROVIDES FOR RECEIPT AND SAFEKEEPING OF ALL MONIES OF THE COURT FUNDS AND ALL OTHER TRUST FUNDS; SUPERVISES AND ADMINISTERS THE VARIOUS EXCISE, INCOME AND EARNINGS TAX LAWS; INSPECTS AND EVALUATES ANNUALLY ALL REAL PROPERTY WITHIN THE CITY OF NEW YORK FOR THE PURPOSE OF ESTABLISHING A BASE FOR LOCAL TAXATION IN ACCORDANCE WITH APPLICABLE LEGAL CRITERIA; RECORDS DEEDS, MORTGAGES, LEASES, SATISFACTION OF MORTGAGES AND ALL OTHER INSTRUMENTS AFFECTING TITLE TO REALTY, INCLUDING CHATTEL MORTGAGES AND CONTRACTS FOR CONDITIONAL SALE OF PERSONAL PROPERTY; COLLECTS FEES FOR RECORDING INSTRUMENTS AND MORTGAGE TAX; ISSUES CERTIFIED COPIES AND OFFICIAL SEARCHES; COLLECTS PARKING VIOLATION FINES; AND ENFORCES CIVIL LAW THROUGH THE OFFICE OF THE SHERIFF.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- ADMINISTRATION & PLANNING	\$29,599,206	612	\$30,232,369	\$633,163 +	612	\$30,303,456	\$71,087 +
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	\$21,510,476	515	\$21,607,390	\$96,914 +	515	\$21,685,358	\$77,968 +
TO PROCESS TAX RETURNS, REMITTANCES, REFUNDS AND BILLS; TO BILL AND COLLECT THE REAL ESTATE LEVY AND RELATED CHARGES; TO COLLECT INCOME AND EXCISE TAXES; TO CONDUCT COMPUTER MATCHES TO INCREASE REVENUE COLLECTIONS FROM THE UNDERGROUND ECONOMY; TO SUPERVISE CITY COLLECTOR OFFICES; AND TO PROVIDE TAXPAYER ASSISTANCE TO THE PUBLIC.							
003 -- PROPERTY	\$18,877,905	356	\$19,034,784	\$156,879 +	356	\$18,994,502	\$40,282 -
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	\$21,983,672	368	\$22,153,931	\$170,259 +	368	\$22,159,655	\$5,724 +
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 HANDLES THE CIVIL AUDIT OF THE CITY CIGARETTE, BEER AND LIQUOR TAXES.							
005 -- LEGAL	\$3,557,270	56	\$3,561,501	\$4,231 +	56	\$3,569,577	\$8,076 +
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	\$1,336,694	16	\$1,337,393	\$699 +	16	\$1,339,821	\$2,428 +
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	\$11,559,171	137	\$11,578,387	\$19,216 +	137	\$11,582,282	\$3,895 +
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	\$10,422,775	195	\$11,059,876	\$637,101 +	195	\$10,530,270	\$529,606 -
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	\$118,847,169	2,255	\$120,565,631	\$1,718,462 +	2,255	\$120,164,921	\$400,710 -
011 -- ADMINISTRATION-OTPS	\$65,258,751		\$65,907,855	\$649,104 +		\$67,646,188	\$1,738,333 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
022 -- OPERATIONS-OTPS	\$6,070,000		\$6,070,000			\$4,570,000	\$1,500,000 -
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	

DEPARTMENT OF FINANCE  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	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	\$3,646,390		\$3,750,192	\$103,802 +		\$3,746,056	\$4,136 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY SHERIFF OPERATIONS.							
-----							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$82,642,786		\$83,395,692	\$752,906 +		\$83,629,889	\$234,197 +
=====							
TOTAL DEPARTMENT	\$201,489,955	2,255	\$203,961,323	\$2,471,368 +	2,255	\$203,794,810	\$166,513 -
LESS -- INTRA-CITY SALES	\$2,205,919		\$2,871,055	\$665,136 +		\$2,205,919	\$665,136 -
-----							
NET TOTAL DEPARTMENT	\$199,284,036		\$201,090,268	\$1,806,232 +		\$201,588,891	\$498,623 +
=====							
FUNDING SUMMARY							
CITY FUNDS	\$197,284,036		\$199,063,268	\$1,779,232 +		\$199,588,891	\$525,623 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	2,000,000		2,027,000	27,000 +		2,000,000	27,000 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$199,284,036		\$201,090,268	\$1,806,232 +		\$201,588,891	\$498,623 +
=====							

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$41,212,982 AND JUDGEMENTS AND CLAIMS OF \$488,357 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$12,213,219 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$7,832,515 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 2,255 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2,243 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 151 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 151 WILL BE CITY FUNDED.



ADMINISTRATION-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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	5,752,293
412 -- RENTALS OF MISC.EQUIP		300,800
413 -- RENTAL-DATA PROCESSING EQUIP		4,200
414 -- RENTALS - LAND BLDGS & STRUCTS		15,759,144
417 -- ADVERTISING		55,200
42C -- HEAT LIGHT & POWER	856	3,197,568
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		283,683
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 29,435,228
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		19,503,353
686 -- PROF SERV OTHER		61,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 29,201,693
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		\$ 67,646,188

OPERATIONS-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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

OPERATIONS-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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		225,000
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$     263,400
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		18,300
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		\$     337,200
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		14,000
618 -- COSTS ASSOC WITH FINANCING		2,335,000
622 -- TEMPORARY SERVICES		1,560,000
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$   3,909,000
GROSS OTHER THAN PERSONAL SERVICES		\$   4,570,000

033

PROPERTY-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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
499 -- OTHER EXPENSES - GENERAL		2,252,000
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$   2,458,415
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		2,535,610
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$   2,907,510
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

AUDIT-OTPS  
AGENCY OTPS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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 2007

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 2007

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

TAX APPEALS TRIBUNAL - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 2007

-----		
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 2007

-----		
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 2007

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	450,800
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$ 1,369,608
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		\$ 3,746,056

DEPARTMENT OF TRANSPORTATION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

PROVIDES OVERALL POLICY GUIDANCE AND DIRECTION FOR ALL TRANSPORTATION MATTERS OF CONCERN TO THE CITY OF NEW YORK; ANALYZES THE NEEDS OF THE CITY WITH RESPECT TO ALL MEANS OF TRANSPORTATION AND PREPARES PROGRAMS AND PRIORITIES DESIGNED TO MEET SUCH NEEDS; SUPERVISES THE EXECUTION AND MANAGEMENT OF THESE PROGRAMS; ASSISTS IN REGULATING TRAFFIC IN THE CITY; ASSISTS IN ENFORCING THE LAWS AND REGULATIONS CONCERNING VEHICULAR PARKING; COLLECTS PARKING METER REVENUE; MAINTAINS STREET LIGHTING SYSTEM; CONSTRUCTS, MAINTAINS AND REPAIRS ROADS, STREETS, HIGHWAYS, PARKWAYS, BRIDGES, AND TUNNELS; MAINTAINS AND OPERATES ALL CITY FERRIES; PREPARES OR REVIEWS PLANS AND RECOMMENDATIONS WITH RESPECT TO FACILITIES FOR ALL FORMS OF TRANSPORTATION TO BE CONSTRUCTED. OR OPERATED WITHIN THE CITY; COORDINATES PLANNING OF ALL FORMS OF MASS TRANSPORTATION WITHIN THE CITY, WHETHER OR NOT CITY OPERATED; MAKES RECOMMENDATIONS TO THE MAYOR AND OTHER CITY, STATE, FEDERAL OR REGIONAL AUTHORITIES OR AGENCIES CONCERNING THE MASS TRANSIT NEEDS OF THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- EXEC ADM & PLANN MGT.	\$28,579,891	539	\$32,578,166	\$3,998,275 +	482	\$30,762,368	\$1,815,798 -
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	\$68,182,260	1,209	\$75,908,506	\$7,726,246 +	1,114	\$75,490,115	\$418,391 -
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	\$49,285,253	701	\$50,702,970	\$1,417,717 +	684	\$50,794,712	\$91,742 +
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	\$57,935,661	1,418	\$70,050,324	\$12,114,663 +	1,107	\$56,181,430	\$13,868,894 -
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	\$49,787,166	836	\$53,559,214	\$3,772,048 +	801	\$52,274,177	\$1,285,037 -
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	\$253,770,231	4,703	\$282,799,180	\$29,028,949 +	4,188	\$265,502,802	\$17,296,378 -
007 -- BUREAU OF BRIDGES - OTPS	\$13,868,573		\$18,927,773	\$5,059,200 +		\$11,472,935	\$7,454,838 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT BRIDGE OPERATIONS.							
011 -- OTPS-EXEC AND ADMINISTRATION	\$20,883,914		\$21,761,448	\$877,534 +		\$26,537,950	\$4,776,502 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
012 -- OTPS-HIGHWAY OPERATIONS	\$48,850,791		\$54,018,725	\$5,167,934 +		\$58,344,541	\$4,325,816 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HIGHWAY OPERATIONS.							
013 -- OTPS-TRANSIT OPERATIONS	\$74,165,576		\$89,988,355	\$15,822,779 +		\$27,119,895	\$62,868,460 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRANSIT OPERATIONS.							
014 -- OTPS-TRAFFIC OPERATIONS	\$138,140,989		\$161,124,135	\$22,983,146 +		\$148,029,199	\$13,094,936 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT TRAFFIC OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$295,909,843		\$345,820,436	\$49,910,593 +		\$271,504,520	\$74,315,916 -
TOTAL DEPARTMENT	\$549,680,074	4,703	\$628,619,616	\$78,939,542 +	4,188	\$537,007,322	\$91,612,294 -
LESS -- INTRA-CITY SALES	\$57,521,720		\$61,264,769	\$3,743,049 +		\$1,423,073	\$59,841,696 -
NET TOTAL DEPARTMENT	\$492,158,354		\$567,354,847	\$75,196,493 +		\$535,584,249	\$31,770,598 -
FUNDING SUMMARY							
CITY FUNDS	\$333,594,208		\$342,769,749	\$9,175,541 +		\$359,560,455	\$16,790,706 +
OTHER CATEGORICAL			1,534,843	1,534,843 +			1,534,843 +
CAPITAL FUNDS - I.F.A.	105,499,594		109,247,993	3,748,399 +		120,830,249	11,582,256 +
STATE	40,176,556		63,579,349	23,402,793 +		41,446,549	22,132,800 -
FEDERAL - C.D.			383,607	383,607 +			383,607 -
FEDERAL - OTHER	12,887,996		49,839,306	36,951,310 +		13,746,996	36,092,310 -

DEPARTMENT OF TRANSPORTATION  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET	
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FOR FY 2006	FOR FY 2007
TOTAL	\$492,158,354		\$567,354,847	\$75,196,493 +	\$535,584,249
					\$31,770,598 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$106,018,317 AND JUDGEMENTS AND CLAIMS OF \$134,870,894 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$25,888,815 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$523,841,379 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$20,354,774 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 4,188 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2,216 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 237 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 72 WILL BE CITY FUNDED.

BUREAU OF BRIDGES - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		907,390
101 -- PRINTING SUPPLIES		2,300
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		32,900
106 -- MOTOR VEHICLE FUEL		242,700
109 -- FUEL OIL		2,000
117 -- POSTAGE		800
169 -- MAINTENANCE SUPPLIES		814,924
170 -- CLEANING SUPPLIES		1,000
199 -- DATA PROCESSING SUPPLIES		103,100
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 2,368,614
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		598,250
302 -- TELECOMMUNICATIONS EQUIPMENT		24,426
305 -- MOTOR VEHICLES		192,000
314 -- OFFICE FURITURE		44,300
315 -- OFFICE EQUIPMENT		27,150
319 -- SECURITY EQUIPMENT		21,200
332 -- PURCH DATA PROCESSING EQUIPT		175,000
337 -- BOOKS-OTHER		51,600
338 -- LIBRARY BOOKS		3,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 1,136,926
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		26,900
402 -- TELEPHONE & OTHER COMMUNICATNS		40,326
403 -- OFFICE SERVICES		6,000
412 -- RENTALS OF MISC.EQUIP		486,653
414 -- RENTALS - LAND BLDGS & STRUCTS		2,226,178
417 -- ADVERTISING		39,000
423 -- HEAT LIGHT & POWER		200
431 -- LEASING OF MISC EQUIP		50,920
451 -- NON OVERNIGHT TRVL EXP-GENERAL		149,852
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		24,200
453 -- OVERNIGHT TRVL EXP-GENERAL		25,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		57,150
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,132,379
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		198,550
602 -- TELECOMMUNICATIONS MAINT		6,100
607 -- MAINT & REP MOTOR VEH EQUIP		100
608 -- MAINT & REP GENERAL		3,929,500
612 -- OFFICE EQUIPMENT MAINTENANCE		51,300
613 -- DATA PROCESSING EQUIPMENT		48,000
615 -- PRINTING CONTRACTS		15,500
622 -- TEMPORARY SERVICES		49,000
624 -- CLEANING SERVICES		41,700
633 -- TRANSPORTATION EXPENDITURES		7,000
671 -- TRAINING PRGM CITY EMPLOYEES		47,225
676 -- MAINT & OPER OF INFRASTRUCTURE		253,000
683 -- PROF SERV ENGINEER & ARCHITECT		125,000
684 -- PROF SERV COMPUTER SERVICES		30,000
686 -- PROF SERV OTHER		12,391
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 4,814,366
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		4,500
704 -- PAY FOR SURETY BOND/INSUR PREM		500
719 -- JUDGEMENTS AND CLAIMS		200
732 -- MISCELLANEOUS AWARDS		4,000
79D -- TRAINING CITY EMPLOYEES	856	9,450
794 -- TRAINING CITY EMPLOYEES		2,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,650
GROSS OTHER THAN PERSONAL SERVICES		\$ 11,472,935

011

OTPS-EXEC AND ADMINISTRATION  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	171,848
100 -- SUPPLIES + MATERIALS - GENERAL		292,043
101 -- PRINTING SUPPLIES		21,600
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		1,132,046
106 -- MOTOR VEHICLE FUEL		2,300
109 -- FUEL OIL		184,256
117 -- POSTAGE		71,400
169 -- MAINTENANCE SUPPLIES		199,900
170 -- CLEANING SUPPLIES		1,312
199 -- DATA PROCESSING SUPPLIES		101,003



OTPS-EXEC AND ADMINISTRATION  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 2,177,708
-----		
30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	88,969
302	-- TELECOMMUNICATIONS EQUIPMENT	55,100
305	-- MOTOR VEHICLES	87,000
314	-- OFFICE FURITURE	10,950
315	-- OFFICE EQUIPMENT	20,567
319	-- SECURITY EQUIPMENT	12,305
332	-- PURCH DATA PROCESSING EQUIPT	132,259
337	-- BOOKS-OTHER	50,630
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 457,780
-----		
40	OTHER SERVICES AND CHARGES	
40B	-- TELEPHONE & OTHER COMMUNICATNS	1,685,866
400	-- CONTRACTUAL SERVICES-GENERAL	217,700
402	-- TELEPHONE & OTHER COMMUNICATNS	3,000
403	-- OFFICE SERVICES	3,870
41D	-- RENTALS - LAND BLDGS & STRUCTS	2,996,628
412	-- RENTALS OF MISC.EQUIP	274,406
414	-- RENTALS - LAND BLDGS & STRUCTS	8,418,466
417	-- ADVERTISING	16,562
42C	-- HEAT LIGHT & POWER	4,027,672
451	-- NON OVERNIGHT TRVL EXP-GENERAL	25,175
452	-- NON OVERNIGHT TRVL EXP-SPECIAL	3,850
453	-- OVERNIGHT TRVL EXP-GENERAL	200
454	-- OVERNIGHT TRVL EXP-SPECIAL	14,000
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 17,687,395
-----		
60	CONTRACTUAL SERVICES	
600	-- CONTRACTUAL SERVICES GENERAL	460,700
602	-- TELECOMMUNICATIONS MAINT	37,100
607	-- MAINT & REP MOTOR VEH EQUIP	1,468,500
608	-- MAINT & REP GENERAL	326,800
612	-- OFFICE EQUIPMENT MAINTENANCE	161,440
613	-- DATA PROCESSING EQUIPMENT	3,300
615	-- PRINTING CONTRACTS	9,000
619	-- SECURITY SERVICES	719,948
622	-- TEMPORARY SERVICES	2,105
624	-- CLEANING SERVICES	40,800
633	-- TRANSPORTATION EXPENDITURES	2,000,000
671	-- TRAINING PRGM CITY EMPLOYEES	29,140
676	-- MAINT & OPER OF INFRASTRUCTURE	50,000
684	-- PROF SERV COMPUTER SERVICES	253,975
686	-- PROF SERV OTHER	640,000
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 6,202,808
-----		
70	FIXED & MISCELLANEOUS CHARGES	
701	-- TAXES AND LICENSES	7,000
794	-- TRAINING CITY EMPLOYEES	5,259
-----		
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 12,259
-----		
GROSS OTHER THAN PERSONAL SERVICES		\$ 26,537,950
-----		

012

 OTPS-HIGHWAY OPERATIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

-----		
10	SUPPLIES AND MATERIALS	
10F	-- MOTOR VEHICLE FUEL	827 75,000
10X	-- SUPPLIES + MATERIALS - GENERAL	856 294,061
100	-- SUPPLIES + MATERIALS - GENERAL	35,672,703
101	-- PRINTING SUPPLIES	29,369
105	-- AUTOMOTIVE SUPPLIES & MATERIAL	3,183,390
106	-- MOTOR VEHICLE FUEL	1,808,360
107	-- MEDICAL,SURGICAL & LAB SUPPLY	2,500
109	-- FUEL OIL	75,400
117	-- POSTAGE	4,302
169	-- MAINTENANCE SUPPLIES	254,997
170	-- CLEANING SUPPLIES	66,076
199	-- DATA PROCESSING SUPPLIES	67,450
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 41,533,608
-----		
30	PROPERTY AND EQUIPMENT	
300	-- EQUIPMENT GENERAL	540,774
302	-- TELECOMMUNICATIONS EQUIPMENT	31,655
305	-- MOTOR VEHICLES	561,061
314	-- OFFICE FURITURE	74,000
315	-- OFFICE EQUIPMENT	27,120
319	-- SECURITY EQUIPMENT	15,800
332	-- PURCH DATA PROCESSING EQUIPT	225,040
337	-- BOOKS-OTHER	18,100

OTPS-HIGHWAY OPERATIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 1,493,550
-----		
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		205,000
402 -- TELEPHONE & OTHER COMMUNICATNS		117,916
403 -- OFFICE SERVICES		5,914
412 -- RENTALS OF MISC.EQUIP		6,034,690
417 -- ADVERTISING		2,000
451 -- NON OVERNIGHT TRVL EXP-GENERAL		427,450
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		14,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		23,500
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 6,830,470
-----		
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,617,081
602 -- TELECOMMUNICATIONS MAINT		14,910
607 -- MAINT & REP MOTOR VEH EQUIP		2,692,540
608 -- MAINT & REP GENERAL		1,405,581
612 -- OFFICE EQUIPMENT MAINTENANCE		20,500
613 -- DATA PROCESSING EQUIPMENT		1,000
615 -- PRINTING CONTRACTS		12,700
619 -- SECURITY SERVICES		840,000
624 -- CLEANING SERVICES		793,592
671 -- TRAINING PRGM CITY EMPLOYEES		35,380
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	\$ 8,464,913
-----		
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		7,000
794 -- TRAINING CITY EMPLOYEES		15,000
-----		
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 22,000
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 58,344,541
-----		

013

 OTPS-TRANSIT OPERATIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

-----		
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		7,919,080
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	\$ 9,465,315
-----		
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		3,217,000
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 3,311,629
-----		
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		2,039,562
602 -- TELECOMMUNICATIONS MAINT		4,100
608 -- MAINT & REP GENERAL		606,100
-----		

OTPS-TRANSIT OPERATIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		7,387,793
624 -- CLEANING SERVICES		1,482,500
671 -- TRAINING PRGM CITY EMPLOYEES		5,300
676 -- MAINT & OPER OF INFRASTRUCTURE		2,017,991
686 -- PROF SERV OTHER		526,350
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 14,072,096
70 FIXED & MISCELLANEOUS CHARGES		
701 -- TAXES AND LICENSES		18,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 18,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 27,119,895

014

 OTPS-TRAFFIC OPERATIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10F -- MOTOR VEHICLE FUEL	827	50,000
10X -- SUPPLIES + MATERIALS - GENERAL	856	360,237
100 -- SUPPLIES + MATERIALS - GENERAL		4,433,029
101 -- PRINTING SUPPLIES		9,357
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		52,180
106 -- MOTOR VEHICLE FUEL		342,200
109 -- FUEL OIL		25,000
110 -- FOOD & FORAGE SUPPLIES		5,000
117 -- POSTAGE		448,095
130 -- INSTRUCTIONL SUPPLIES-BOE ONLY		1,000
169 -- MAINTENANCE SUPPLIES		590,500
170 -- CLEANING SUPPLIES		2,000
199 -- DATA PROCESSING SUPPLIES		355,350
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 6,673,948
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		1,887,690
302 -- TELECOMMUNICATIONS EQUIPMENT		150,750
305 -- MOTOR VEHICLES		455,196
314 -- OFFICE FURITURE		253,525
315 -- OFFICE EQUIPMENT		111,816
319 -- SECURITY EQUIPMENT		422,000
332 -- PURCH DATA PROCESSING EQUIPT		457,838
337 -- BOOKS-OTHER		36,969
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 3,775,784
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		120,280
403 -- OFFICE SERVICES		19,600
41D -- RENTALS - LAND BLDGS & STRUCTS	040	541,787
412 -- RENTALS OF MISC.EQUIP		411,602
414 -- RENTALS - LAND BLDGS & STRUCTS		3,785,360
417 -- ADVERTISING		166,000
42C -- HEAT LIGHT & POWER	856	58,150,623
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		17,800
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 69,693,946
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,269,950
602 -- TELECOMMUNICATIONS MAINT		396,285
608 -- MAINT & REP GENERAL		460,675
612 -- OFFICE EQUIPMENT MAINTENANCE		148,750
613 -- DATA PROCESSING EQUIPMENT		848,322
615 -- PRINTING CONTRACTS		57,560
619 -- SECURITY SERVICES		728,450
622 -- TEMPORARY SERVICES		64,300
624 -- CLEANING SERVICES		514,650
671 -- TRAINING PRGM CITY EMPLOYEES		248,250
676 -- MAINT & OPER OF INFRASTRUCTURE		59,507,001
683 -- PROF SERV ENGINEER & ARCHITECT		444,950
684 -- PROF SERV COMPUTER SERVICES		137,878
686 -- PROF SERV OTHER		26,500
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 67,853,521

OTPS-TRAFFIC OPERATIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		1,000
79D -- TRAINING CITY EMPLOYEES	856	30,000
794 -- TRAINING CITY EMPLOYEES		1,000
		-----
SUBTOTAL OBJECT CLASS      FIXED & MISCELLANEOUS CHARGES		\$       32,000
		-----
	GROSS OTHER THAN PERSONAL SERVICES	\$  148,029,199

DEPARTMENT OF PARKS AND RECREATION  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

PLANS, DEVELOPS, CONSTRUCTS, MAINTAINS, AND OPERATES CITY-OWNED PARKS, RECREATION CENTERS, PLAYGROUNDS, BEACHES, PUBLIC SQUARES, MALLS AND RELATED FACILITIES FOR THE USE AND ENJOYMENT OF RESIDENTS AND VISITORS TO THE CITY.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)
001 -- EXEC MGMT & ADMIN	\$5,895,543	90	\$6,576,972	\$681,429 +	111	\$6,311,361	\$265,611 -
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	\$177,078,530	1,418	\$187,313,891	\$10,235,361 +	2,306	\$172,183,065	\$15,130,826 -
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	\$19,520,705	351	\$19,813,128	\$292,423 +	434	\$23,806,396	\$3,993,268 +
PLANS AND OVERSEES THE DESIGN AND CONSTRUCTION OF CAPITAL PROJECTS THAT RESTORE AND REBUILD PARK PROPERTIES AND FACILITIES THROUGHOUT THE CITY.							
004 -- RECREATION SERVICES	\$13,699,347	145	\$18,313,623	\$4,614,276 +	228	\$13,319,738	\$4,993,885 -
PROVIDES RECREATIONAL AND EDUCATIONAL SERVICES IN A STRUCTURED AND SUPERVISED ENVIRONMENT FOR YOUTHS, TEENS AND ADULTS. THESE SERVICES ARE PROVIDED AT PARKS, PLAYGROUNDS AND RECREATION CENTERS THROUGHOUT THE CITY.							
SUB-TOTAL PERSONAL SERVICES	\$216,194,125	2,004	\$232,017,614	\$15,823,489 +	3,079	\$215,620,560	\$16,397,054 -
006 -- MAINT & OPERATIONS - OTPS	\$43,103,442		\$51,905,688	\$8,802,246 +		\$41,239,383	\$10,666,305 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT MAINTENANCE AND OPERATIONS.							
007 -- EXEC MGT/ADMIN SVCS-OTPS	\$22,390,820		\$24,825,705	\$2,434,885 +		\$26,059,269	\$1,233,564 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE AND ADMINISTRATIVE OPERATIONS.							
009 -- RECREATION SERVICES-OTPS	\$508,299		\$1,980,156	\$1,471,857 +		\$766,131	\$1,214,025 -
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			\$808,380	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DESIGN AND ENGINEERING OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$66,810,941		\$79,519,929	\$12,708,988 +		\$68,873,163	\$10,646,766 -
TOTAL DEPARTMENT	\$283,005,066	2,004	\$311,537,543	\$28,532,477 +	3,079	\$284,493,723	\$27,043,820 -
LESS -- INTRA-CITY SALES	\$42,559,949		\$45,297,816	\$2,737,867 +		\$42,559,949	\$2,737,867 -
NET TOTAL DEPARTMENT	\$240,445,117		\$266,239,727	\$25,794,610 +		\$241,933,774	\$24,305,953 -
FUNDING SUMMARY							
CITY FUNDS	\$212,956,589		\$220,944,942	\$7,988,353 +		\$212,122,348	\$8,822,594 -
OTHER CATEGORICAL	1,250,000		15,309,791	14,059,791 +		2,940,000	12,369,791 -
CAPITAL FUNDS - I.F.A.	20,329,085		20,509,830	180,745 +		24,503,098	3,993,268 +
STATE			1,376,842	1,376,842 +			1,376,842 -
FEDERAL - C.D.	5,909,443		6,826,433	916,990 +		2,368,328	4,458,105 -
FEDERAL - OTHER			1,271,889	1,271,889 +			1,271,889 -
TOTAL	\$240,445,117		\$266,239,727	\$25,794,610 +		\$241,933,774	\$24,305,953 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$91,008,526 AND JUDGEMENTS AND CLAIMS OF \$20,203,824 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$21,006,468 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$172,390,563 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$4,905,391 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 3,079 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 2,611 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 2,816 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 2,793 WILL BE CITY FUNDED.

MAINT & OPERATIONS - OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	656,669
100 -- SUPPLIES + MATERIALS - GENERAL		7,184,703
101 -- PRINTING SUPPLIES		14,079
105 -- AUTOMOTIVE SUPPLIES & MATERIAL		879,887
106 -- MOTOR VEHICLE FUEL		4,198,010
109 -- FUEL OIL		2,483,500
110 -- FOOD & FORAGE SUPPLIES		23,628
117 -- POSTAGE		45,728
199 -- DATA PROCESSING SUPPLIES		36,203
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 15,522,407
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		411,452
302 -- TELECOMMUNICATIONS EQUIPMENT		8,255
305 -- MOTOR VEHICLES		2,062,500
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		\$ 2,637,455
40 OTHER SERVICES AND CHARGES		
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		67,080
412 -- RENTALS OF MISC.EQUIP		2,387,091
417 -- ADVERTISING		1,001,446
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,910
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		650
454 -- OVERNIGHT TRVL EXP-SPECIAL		324
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 3,839,109
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		6,465,147
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		8,575,428
671 -- TRAINING PRGM CITY EMPLOYEES		68,144
685 -- PROF SERV DIRECT EDUC SERV		1,500
686 -- PROF SERV OTHER		1,348,029
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 19,236,662
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,750
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,750
GROSS OTHER THAN PERSONAL SERVICES		\$ 41,239,383

EXEC MGT/ADMIN SVCS-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
332 -- PURCH DATA PROCESSING EQUIPT		321,391
337 -- BOOKS-OTHER		36,500
338 -- LIBRARY BOOKS		1,200

EXEC MGT/ADMIN SVCS-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
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		4,285,927
417 -- ADVERTISING		115,000
42C -- HEAT LIGHT & POWER	856	15,233,022
451 -- NON OVERNIGHT TRVL EXP-GENERAL		65,000
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 21,429,425
-----		
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		2,827,275
684 -- PROF SERV COMPUTER SERVICES		105,000
686 -- PROF SERV OTHER		30,000
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 3,431,425
-----		
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,000
-----		
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,000
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 26,059,269
-----		
-----		
009	RECREATION SERVICES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	8,661
100 -- SUPPLIES + MATERIALS - GENERAL		599,099
101 -- PRINTING SUPPLIES		500
110 -- FOOD & FORAGE SUPPLIES		5,245
199 -- DATA PROCESSING SUPPLIES		8,208
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 621,713
-----		
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	\$ 766,131
-----		

DESIGN & ENGINEERING-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	42,906
100 -- SUPPLIES + MATERIALS - GENERAL		224,503
117 -- POSTAGE		23,000
199 -- DATA PROCESSING SUPPLIES		1,042
		-----
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       291,451
		-----
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		\$       808,380



DEPARTMENT OF DESIGN & CONSTRUCTION  
AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

THE DEPARTMENT OF DESIGN AND CONSTRUCTION IS RESPONSIBLE FOR THE DESIGN AND CONSTRUCTION OF PUBLIC BUILDINGS AND FACILITIES, STREETS AND HIGHWAYS, BRIDGES AND TUNNELS, WATER SUPPLY AND DISTRIBUTION STRUCTURES, SEWERS AND SEWAGE DISPOSAL PLANTS, CORRECTIONAL AND OTHER PUBLIC SAFETY FACILITIES, PARKS AND RECREATIONAL FACILITIES, UNLESS OTHERWISE INDICATED BY LAW OR MAYORAL DIRECTIVE.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$75,573,290	1,315	\$75,945,747	\$372,457 +	1,318	\$76,700,151	\$754,404 +
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	\$75,573,290	1,315	\$75,945,747	\$372,457 +	1,318	\$76,700,151	\$754,404 +
002 -- OTHER THAN PERSONAL SERVICES	\$24,893,348		\$26,567,955	\$1,674,607 +		\$23,712,740	\$2,855,215 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT ADMINISTRATION, DESIGN AND CONSTRUCTION MANAGEMENT OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$24,893,348		\$26,567,955	\$1,674,607 +		\$23,712,740	\$2,855,215 -
TOTAL DEPARTMENT	\$100,466,638	1,315	\$102,513,702	\$2,047,064 +	1,318	\$100,412,891	\$2,100,811 -
LESS -- INTRA-CITY SALES	\$2,012,500		\$2,028,000	\$15,500 +		\$647,000	\$1,381,000 -
NET TOTAL DEPARTMENT	\$98,454,138		\$100,485,702	\$2,031,564 +		\$99,765,891	\$719,811 -
FUNDING SUMMARY							
CITY FUNDS	\$10,482,743		\$10,136,743	\$346,000 -		\$10,419,743	\$283,000 +
OTHER CATEGORICAL			33,000	33,000 +			33,000 -
CAPITAL FUNDS - I.F.A.	87,971,395		88,461,792	490,397 +		89,346,148	884,356 +
STATE			20,405	20,405 +			20,405 -
FEDERAL - C.D.			1,833,762	1,833,762 +			1,833,762 -
FEDERAL - OTHER							
TOTAL	\$98,454,138		\$100,485,702	\$2,031,564 +		\$99,765,891	\$719,811 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$22,143,906 AND JUDGEMENTS AND CLAIMS OF \$1,626,043 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$7,759,325 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$1,238,025 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1,318 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 24 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 0 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		432,200
106 -- MOTOR VEHICLE FUEL		40,000
117 -- POSTAGE		130,000
199 -- DATA PROCESSING SUPPLIES		100,000
		-----
SUBTOTAL OBJECT CLASS      SUPPLIES AND MATERIALS		\$      784,200
		-----
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	56,000
40X -- CONTRACTUAL SERVICES-GENERAL	856	179,000
40X -- CONTRACTUAL SERVICES-GENERAL	860	195,000
400 -- CONTRACTUAL SERVICES-GENERAL		1,415,329
402 -- TELEPHONE & OTHER COMMUNICATNS		35,000
412 -- RENTALS OF MISC.EQUIP		267,000
414 -- RENTALS - LAND BLDGS & STRUCTS		5,591,392
417 -- ADVERTISING		20,000
42C -- HEAT LIGHT & POWER	856	488,513
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		\$    11,605,711
		-----
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		\$    23,712,740

DEPARTMENT OF CITYWIDE ADMIN SERVICE  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

PROVIDES FOR PERSONNEL AND SUPPORT SERVICES TO CITY AGENCIES. PERSONNEL MANAGEMENT FUNCTIONS INCLUDE PERSONNEL DEVELOPMENT (INCLUDING THE URBAN CORPS/PUBLIC SERVICE CORPS AND LEADERSHIP INSTITUTE PROGRAMS); CIVIL SERVICE ADMINISTRATION AS PRESCRIBED BY THE STATE CONSTITUTION, CITY CHARTER AND CIVIL SERVICE LAW; ADMINISTRATION OF A CENTRALIZED EQUAL EMPLOYMENT OPPORTUNITY (EEO) PROGRAM WITH RESPONSIBILITY FOR RECRUITMENT AND OUTREACH TO UNDER-REPRESENTED GROUPS AND TRAINING CITY AGENCY LIAISONS; THE PERFORMANCE OF ADMINISTRATIVE FUNCTIONS FOR THE DISCIPLINARY TRIAL UNIT; EXAMINATIONS, LICENSING AND ISSUANCE OF PERMITS AS REQUIRED BY LAW; CLASSIFICATION OF POSITIONS AND SALARY LEVELS; ENFORCEMENT OF STANDARDS AND GUIDELINES FOR THE MANAGEMENT SERVICE PLAN; AND ADMINISTRATION OF THE UNEMPLOYMENT INSURANCE AND THE BLOOD CREDIT PROGRAM. SUPPORT FUNCTIONS INCLUDE THE ACQUISITION AND DISTRIBUTION OF SUPPLIES AND EQUIPMENT; MAINTENANCE AND OPERATION OF THE CITY'S VEHICLE FLEET; ENERGY CONSERVATION AND MANAGEMENT; MAINTENANCE, OPERATION AND RECONSTRUCTION OF CITY-OWNED PUBLIC BUILDINGS; THE PURCHASE, SALE AND LEASE OF CITY-OWNED NON-RESIDENTIAL REAL PROPERTY; MANAGEMENT OF THE CITY'S PORTFOLIO OF LEASED PROPERTIES; THE PUBLICATION OF THE CITY RECORD AND OTHER OFFICIAL DOCUMENTS; PORT MAINTENANCE; AND PERFORMANCE, IF DESIGNATED BY THE MAYOR, OF ADMINISTRATIVE FUNCTIONS FOR BOARDS, COMMISSIONS AND OTHER AGENCIES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2006				EXECUTIVE BUDGET FOR FY 2007			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- DIV OF CTYWDE PERSONNEL SERV	\$13,304,142	156	\$13,666,887	\$362,745 +	156	\$14,940,179	\$1,273,292 +	
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	\$1,922,642	29	\$1,943,665	\$21,023 +	29	\$2,132,720	\$189,055 +	
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	\$1,539,560	20	\$1,481,563	\$57,997 -	20	\$1,665,563	\$184,000 +	
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	\$14,479,153	209	\$14,445,695	\$33,458 -	242	\$16,601,715	\$2,156,020 +	
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	\$3,595,526	72	\$3,639,645	\$44,119 +	70	\$3,523,946	\$115,699 -	
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	\$55,280,889	1,083	\$54,560,703	\$720,186 -	1,062	\$58,268,934	\$3,708,231 +	
THE DIVISION OF FACILITIES MANAGEMENT AND CONSTRUCTION PROVIDES CONSTRUCTION AND MAINTENANCE SERVICES FOR CITY-OWNED PUBLIC BUILDINGS INCLUDING COURT FACILITIES. THIS DIVISION OVERSEES THE MANAGEMENT OF THE AMERICANS WITH DISABILITY ACT (ADA) COMPLIANCE PROGRAMS AND PERFORMS GRAFFITTI REMOVAL ON PUBLIC BUILDINGS. THE OFFICE OF ENERGY CONSERVATION (OEC) DEVELOPS ENERGY CONSERVATION POLICIES AND STRATEGIES TO MANAGE ENERGY USE BY ALL CITY AGENCIES.								
400 -- DIV OF MUNICIPAL SUPPLY SERVS	\$7,947,294	154	\$7,997,961	\$50,667 +	154	\$8,012,394	\$14,433 +	
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	\$8,723,370	154	\$8,803,761	\$80,391 +	154	\$8,825,180	\$21,419 +	
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	\$602,236	11	\$618,534	\$16,298 +	11	\$618,534		
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	\$107,394,812	1,888	\$107,158,414	\$236,398 -	1,898	\$114,589,165	\$7,430,751 +	
002 -- DIV OF CTYWDE PERSONNEL SERV	\$5,139,175		\$5,567,439	\$428,264 +		\$5,645,217	\$77,778 +	

DEPARTMENT OF CITYWIDE ADMIN SERVICE  
AGENCY EXPENSE BUDGET SUMMARY

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----			EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM MODIFIED (+/-)	
-----						
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
004 -- OFF OF ADM. TRIALS & HEARINGS	\$1,529,702		\$1,550,002	\$20,300 +	\$1,607,907	\$57,905 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
006 -- BD. OF STANDARD & APPEAL OTP	\$449,047		\$462,047	\$13,000 +	\$465,375	\$3,328 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS, AND OTHER SERVICES REQUIRED TO SUPPORT THE OPERATIONS OF THE AGENCY.						
190 -- EXECUTIVE AND SUPPORT SERVICE	\$8,824,051		\$10,762,058	\$1,938,007 +	\$10,432,347	\$329,711 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT EXECUTIVE SUPPORT OPERATIONS.						
290 -- DIV OF ADMINISTRATION AND SEC	\$8,927,345		\$9,490,345	\$563,000 +	\$9,490,345	
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	\$639,417,988		\$730,149,412	\$90,731,424 +	\$773,465,594	\$43,316,182 +
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	\$26,168,727		\$30,494,638	\$4,325,911 +	\$28,633,024	\$1,861,614 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF MUNICIPAL SUPPLIES OPERATIONS.						
590 -- DIV OF REAL ESTATE SERVICES	\$5,614,809		\$6,255,551	\$640,742 +	\$6,278,264	\$22,713 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DIVISION OF REAL PROPERTY OPERATIONS.						
690 -- COMMUNICATIONS	\$1,917,203		\$2,217,064	\$299,861 +	\$2,262,661	\$45,597 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CITY PUBLISHING.						
-----						
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$697,988,047		\$796,948,556	\$98,960,509 +	\$838,280,734	\$41,332,178 +
=====						
TOTAL DEPARTMENT	\$805,382,859	1,888	\$904,106,970	\$98,724,111 +	\$952,869,899	\$48,762,929 +
LESS -- INTRA-CITY SALES	\$539,847,266		\$615,789,572	\$75,942,306 +	\$643,417,699	\$27,628,127 +
-----						
NET TOTAL DEPARTMENT	\$265,535,593		\$288,317,398	\$22,781,805 +	\$309,452,200	\$21,134,802 +
-----						
FUNDING SUMMARY						
CITY FUNDS	\$152,973,689		\$159,418,849	\$6,445,160 +	\$178,858,594	\$19,439,745 +
OTHER CATEGORICAL	69,983,754		81,910,232	11,926,478 +	89,093,680	7,183,448 +
CAPITAL FUNDS - I.F.A.	8,530,209		8,659,928	129,719 +	9,902,873	1,242,945 +
STATE	32,047,941		36,078,375	4,030,434 +	29,597,053	6,481,322 -
FEDERAL - C.D.			122,213	122,213 +		122,213 -
FEDERAL - OTHER	2,000,000		2,127,801	127,801 +	2,000,000	127,801 -
TOTAL	\$265,535,593		\$288,317,398	\$22,781,805 +	\$309,452,200	\$21,134,802 +
=====						

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$40,554,172 AND JUDGEMENTS AND CLAIMS OF \$2,901,733 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$10,898,152 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY, DEBT SERVICE FOR \$385,615,526 ARE APPROPRIATED IN THE DEBT SERVICE AGENCY AND LEGAL SERVICES OF \$1,955,246 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1,898 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 1,163 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 265 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 264 WILL BE CITY FUNDED.

DIV OF CITYWIDE PERSONNEL SERV  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
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		2,707,389
417 -- ADVERTISING		1,000
423 -- HEAT LIGHT & POWER		480,179
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		226,002
		-----
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,330,983
		-----
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		7,000
624 -- CLEANING SERVICES		2,000
633 -- TRANSPORTATION EXPENDITURES		13,000
671 -- TRAINING PRGM CITY EMPLOYEES		538,244
684 -- PROF SERV COMPUTER SERVICES		32,000
686 -- PROF SERV OTHER		92,625
		-----
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 727,140
		-----
70 FIXED & MISCELLANEOUS CHARGES		
732 -- MISCELLANEOUS AWARDS		3,280
		-----
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 3,280
		-----
		\$ 5,223,717
		\$ 421,500
		\$ 5,645,217

 OFF OF ADM. TRIALS & HEARINGS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

-----		
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		9,045
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
		-----
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 21,450
		-----

OFF OF ADM. TRIALS & HEARINGS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
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		217,824
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 1,454,234
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		\$ 1,607,907

006 BD. OF STANDARD & APPEAL OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	1,841
100 -- SUPPLIES + MATERIALS - GENERAL		7,503
101 -- PRINTING SUPPLIES		750
106 -- MOTOR VEHICLE FUEL		750
117 -- POSTAGE		8,500
199 -- DATA PROCESSING SUPPLIES		1,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 20,344
30 PROPERTY AND EQUIPMENT		
315 -- OFFICE EQUIPMENT		735
332 -- PURCH DATA PROCESSING EQUIPT		1,300
337 -- BOOKS-OTHER		2,813
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 4,848
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		388,930
499 -- OTHER EXPENSES - GENERAL		20,127
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 427,918
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		\$ 465,375

190 EXECUTIVE AND SUPPORT SERVICES-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
106 -- MOTOR VEHICLE FUEL		673,171
117 -- POSTAGE		500
169 -- MAINTENANCE SUPPLIES		750
199 -- DATA PROCESSING SUPPLIES		9,463

EXECUTIVE AND SUPPORT SERVICES-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 873,342
-----		
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	80,587
	337 -- BOOKS-OTHER	107,308
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 224,481
-----		
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	4,242,499
	427 -- DATA PROCESSING SERVICES	2,595
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	12,585
	454 -- OVERNIGHT TRVL EXP-SPECIAL	2,100
	499 -- OTHER EXPENSES - GENERAL	381,001
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 4,918,652
-----		
60	CONTRACTUAL SERVICES	
	600 -- CONTRACTUAL SERVICES GENERAL	650,480
	607 -- MAINT & REP MOTOR VEH EQUIP	1,871,568
	608 -- MAINT & REP GENERAL	54,933
	612 -- OFFICE EQUIPMENT MAINTENANCE	83,284
	613 -- DATA PROCESSING EQUIPMENT	858,141
	619 -- SECURITY SERVICES	210,107
	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	\$ 4,351,464
-----		
70	FIXED & MISCELLANEOUS CHARGES	
	794 -- TRAINING CITY EMPLOYEES	4,408
-----		
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 4,408
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 10,372,347
	LESS - FINANCIAL PLAN SAVINGS	\$ 60,000
	NET OTHER THAN PERSONAL SERVICES	\$ 10,432,347
-----		

 290 DIV OF ADMINISTRATION AND SECURITY- OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

-----		
10	SUPPLIES AND MATERIALS	
	100 -- SUPPLIES + MATERIALS - GENERAL	68,956
	101 -- PRINTING SUPPLIES	1,075
	117 -- POSTAGE	1,128
	199 -- DATA PROCESSING SUPPLIES	17,377
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 88,536
-----		
30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	9,079
	302 -- TELECOMMUNICATIONS EQUIPMENT	10,724
	314 -- OFFICE FURITURE	14,313
	315 -- OFFICE EQUIPMENT	2,225
	332 -- PURCH DATA PROCESSING EQUIPT	4,815
	337 -- BOOKS-OTHER	10,541
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 51,697
-----		
40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	1,818
	402 -- TELEPHONE & OTHER COMMUNICATNS	4,900
	403 -- OFFICE SERVICES	471
	412 -- RENTALS OF MISC.EQUIP	304,596
	417 -- ADVERTISING	10,692
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	10,030
-----		

DIV OF ADMINISTRATION AND SECURITY- OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 332,507
-----		
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		8,966,595
622 -- TEMPORARY SERVICES		2,100
671 -- TRAINING PRGM CITY EMPLOYEES		8,270
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 9,010,666
-----		
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		\$ 9,490,345
-----		
390	DIV OF FACILITIES MGMT AND CONST- OTPS	
	AGENCY OTPS DETAIL	
	EXECUTIVE BUDGET FOR FY 2007	
-----		
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	900,000
100 -- SUPPLIES + MATERIALS - GENERAL		1,642,416
109 -- FUEL OIL		843,418
169 -- MAINTENANCE SUPPLIES		691,368
170 -- CLEANING SUPPLIES		157,965
199 -- DATA PROCESSING SUPPLIES		7,000
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 4,242,167
-----		
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		55,978,243
417 -- ADVERTISING		7,700
423 -- HEAT LIGHT & POWER		689,997,933
451 -- NON OVERNIGHT TRVL EXP-GENERAL		12,950
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		19,800
454 -- OVERNIGHT TRVL EXP-SPECIAL		1,000
499 -- OTHER EXPENSES - GENERAL		2,765,653
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 750,832,826
-----		
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		8,399,840
612 -- OFFICE EQUIPMENT MAINTENANCE		5,000
615 -- PRINTING CONTRACTS		690
619 -- SECURITY SERVICES		739,914
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
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 18,657,747
-----		
70 FIXED & MISCELLANEOUS CHARGES		
704 -- PAY FOR SURETY BOND/INSUR PREM		55,000
732 -- MISCELLANEOUS AWARDS		1,230
771 -- PAYMENTS TO MILITARY AND OTHER		500



DIV. OF MUNI SUPPLIES-OTPS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
-----		
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 56,730
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 774,869,929
	LESS - FINANCIAL PLAN SAVINGS	\$ -1,404,335
	NET OTHER THAN PERSONAL SERVICES	\$ 773,465,594
-----		
490	DIV. OF MUNI SUPPLIES-OTPS AGENCY OTPS DETAIL EXECUTIVE BUDGET FOR FY 2007	
-----		
10	SUPPLIES AND MATERIALS	
	10X -- SUPPLIES + MATERIALS - GENERAL	856 20,000
	100 -- SUPPLIES + MATERIALS - GENERAL	18,831,303
	105 -- AUTOMOTIVE SUPPLIES & MATERIAL	19,326
	107 -- MEDICAL,SURGICAL & LAB SUPPLY	24,740
	109 -- FUEL OIL	152,477
	117 -- POSTAGE	1,300
	169 -- MAINTENANCE SUPPLIES	4,000
	199 -- DATA PROCESSING SUPPLIES	8,000
-----		
SUBTOTAL OBJECT CLASS	SUPPLIES AND MATERIALS	\$ 19,061,146
-----		
30	PROPERTY AND EQUIPMENT	
	300 -- EQUIPMENT GENERAL	11,221
	302 -- TELECOMMUNICATIONS EQUIPMENT	1,500
	307 -- MEDICAL,SURGICAL & LAB EQUIP	108,880
	315 -- OFFICE EQUIPMENT	16,162
	332 -- PURCH DATA PROCESSING EQUIPT	6,459
	337 -- BOOKS-OTHER	8,700
-----		
SUBTOTAL OBJECT CLASS	PROPERTY AND EQUIPMENT	\$ 152,922
-----		
40	OTHER SERVICES AND CHARGES	
	400 -- CONTRACTUAL SERVICES-GENERAL	91,250
	402 -- TELEPHONE & OTHER COMMUNICATNS	600
	403 -- OFFICE SERVICES	15,660
	407 -- MAINT & REP OF MOTOR VEH EQUIP	500
	412 -- RENTALS OF MISC.EQUIP	47,599
	414 -- RENTALS - LAND BLDGS & STRUCTS	3,634,224
	417 -- ADVERTISING	66,146
	423 -- HEAT LIGHT & POWER	3,723,022
	427 -- DATA PROCESSING SERVICES	656
	451 -- NON OVERNIGHT TRVL EXP-GENERAL	41,300
	453 -- OVERNIGHT TRVL EXP-GENERAL	6,000
	499 -- OTHER EXPENSES - GENERAL	888,278
-----		
SUBTOTAL OBJECT CLASS	OTHER SERVICES AND CHARGES	\$ 8,515,235
-----		
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
-----		
SUBTOTAL OBJECT CLASS	CONTRACTUAL SERVICES	\$ 897,306
-----		
70	FIXED & MISCELLANEOUS CHARGES	
	732 -- MISCELLANEOUS AWARDS	3,500
-----		
SUBTOTAL OBJECT CLASS	FIXED & MISCELLANEOUS CHARGES	\$ 3,500
-----		
90	OTPS HOLDING CODES	
	999 -- OTPS HOLDING CODE	2,915
-----		
SUBTOTAL OBJECT CLASS	OTPS HOLDING CODES	\$ 2,915
-----		
	GROSS OTHER THAN PERSONAL SERVICES	\$ 28,633,024

DIV OF REAL ESTATE SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		3,533,139
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,900
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 4,416,714
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		38,625
686 -- PROF SERV OTHER		12,458
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,239,028
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		\$ 6,278,264

690

 COMMUNICATIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
412 -- RENTALS OF MISC.EQUIP		12,892
413 -- RENTAL-DATA PROCESSING EQUIP		2,100
417 -- ADVERTISING		19,500

COMMUNICATIONS  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
423 -- HEAT LIGHT & POWER		1,137,699
427 -- DATA PROCESSING SERVICES		2,000
		-----
SUBTOTAL OBJECT CLASS   OTHER SERVICES AND CHARGES		\$   1,179,796
		-----
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		\$   2,262,661

DEPARTMENT OF INFO TECH & TELECOMM  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

ADMINISTERS AND SUPPORTS THE INTEGRATION AND CONSOLIDATION OF A SINGLE DATA COMMUNICATIONS NETWORK AMONG CITY AGENCIES; PROVIDES ACCESS FOR INTER-AGENCY DATA PROCESSING APPLICATIONS; SUPPORTS BACK-UP ACTIVITIES FOR DATA CENTERS IN CASE OF DISASTER; OPERATES THE COMPUTER SERVICE CENTER TO PROVIDE DATA PROCESSING SERVICES TO CITY AGENCIES; PLANS AND COORDINATES TELECOMMUNICATIONS POLICY FOR THE CITY; ADMINISTERS ALL FRANCHISES AND REVOCABLE CONSENTS RELATING TO TELECOMMUNICATIONS; DEVELOPS MUNICIPAL USES OF CABLE TELEVISION; PLANS PURCHASES AND MANAGES MANY OF THE CITY'S TELECOMMUNICATION SYSTEMS AND PROVIDES RELATED TECHNICAL ASSISTANCE TO CITY AGENCIES; AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	CHANGE FROM BUDGETED APPROPRIATION (+/-)		
001 -- PERSONAL SERVICES	\$63,834,725	1,021	\$62,739,083	\$1,095,642 -	1,127	\$70,491,429	\$7,752,346 +
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, AND OPERATES THE CITY'S 3-1-1 CITIZEN SERVICE CENTER.							
SUB-TOTAL PERSONAL SERVICES	\$63,834,725	1,021	\$62,739,083	\$1,095,642 -	1,127	\$70,491,429	\$7,752,346 +
002 -- OTHER THAN PERSONAL SERVICES	\$206,516,726		\$179,401,126	\$27,115,600 -		\$230,950,340	\$51,549,214 +
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	\$206,516,726		\$179,401,126	\$27,115,600 -		\$230,950,340	\$51,549,214 +
TOTAL DEPARTMENT	\$270,351,451	1,021	\$242,140,209	\$28,211,242 -	1,127	\$301,441,769	\$59,301,560 +
LESS -- INTRA-CITY SALES	\$101,925,891		\$113,296,537	\$11,370,646 +		\$107,288,263	\$6,008,274 -
NET TOTAL DEPARTMENT	\$168,425,560		\$128,843,672	\$39,581,888 -		\$194,153,506	\$65,309,834 +
FUNDING SUMMARY							
CITY FUNDS	\$156,324,522		\$114,851,262	\$41,473,260 -		\$180,604,650	\$65,753,388 +
OTHER CATEGORICAL	1,356,252		2,918,060	1,561,808 +		1,356,252	1,561,808 -
CAPITAL FUNDS - I.F.A.	9,380,996		9,505,186	124,190 +		10,828,814	1,323,628 +
STATE			29,150	29,150 +			29,150 -
FEDERAL - C.D.	1,363,790		1,363,790			1,363,790	
FEDERAL - OTHER			176,224	176,224 +			176,224 -
TOTAL	\$168,425,560		\$128,843,672	\$39,581,888 -		\$194,153,506	\$65,309,834 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,214,478 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,492,442 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,996,056 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1,127 FULL -TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 971 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 41 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
AGENCY OTFS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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	19,921
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		94,550,261
403 -- OFFICE SERVICES		8,848
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
41D -- RENTALS - LAND BLDGS & STRUCTS	856	4,912,234
412 -- RENTALS OF MISC.EQUIP		3,000
414 -- RENTALS - LAND BLDGS & STRUCTS		15,574,299
417 -- ADVERTISING		45,500
42C -- HEAT LIGHT & POWER	856	1,803,937
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		56,946,520
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 185,939,771
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		4,033,619
602 -- TELECOMMUNICATIONS MAINT		4,740,291
608 -- MAINT & REP GENERAL		367,938
612 -- OFFICE EQUIPMENT MAINTENANCE		272,500
613 -- DATA PROCESSING EQUIPMENT		24,177,268
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		11,471,865
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 47,144,732
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		\$ 234,950,340
LESS - FINANCIAL PLAN SAVINGS		\$ -4,000,000
NET OTHER THAN PERSONAL SERVICES		\$ 230,950,340

DEPARTMENT OF RECORDS & INFORMATION SVS  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

MANAGES THE CITY'S RECORDS AND PRESERVES THE CITY'S HERITAGE BY IDENTIFYING, COLLECTING, AND CONSERVING SIGNIFICANT HISTORIC DOCUMENTS. DORIS ALSO PROVIDES REFERENCE AND RESEARCH SERVICES TO CITY OFFICIALS, EMPLOYEES, AND THE GENERAL PUBLIC.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
100 -- PERSONAL SERVICES	\$1,800,727	47	\$2,290,848	\$490,121 +	41	\$1,988,255	\$302,593 -
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 (MRRRC). 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	\$1,800,727	47	\$2,290,848	\$490,121 +	41	\$1,988,255	\$302,593 -
200 -- OTHER THAN PERSONAL SERVICES	\$2,155,223		\$2,317,964	\$162,741 +		\$2,728,321	\$410,357 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,155,223		\$2,317,964	\$162,741 +		\$2,728,321	\$410,357 +
TOTAL DEPARTMENT	\$3,955,950	47	\$4,608,812	\$652,862 +	41	\$4,716,576	\$107,764 +
LESS -- INTRA-CITY SALES	\$155,000		\$229,620	\$74,620 +		\$195,000	\$34,620 -
NET TOTAL DEPARTMENT	\$3,800,950		\$4,379,192	\$578,242 +		\$4,521,576	\$142,384 +
FUNDING SUMMARY							
CITY FUNDS	\$3,800,950		\$3,974,393	\$173,443 +		\$4,521,576	\$547,183 +
OTHER CATEGORICAL			44,202	44,202 +			44,202 -
CAPITAL FUNDS - I.F.A.							
STATE			300,597	300,597 +			300,597 -
FEDERAL - C.D.							
FEDERAL - OTHER			60,000	60,000 +			60,000 -
TOTAL	\$3,800,950		\$4,379,192	\$578,242 +		\$4,521,576	\$142,384 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$839,934 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$190,288 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$9,616 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 4 FULL-TIME POSITION, OF WHICH IT IS ESTIMATED THAT 4 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		4,000
199 -- DATA PROCESSING SUPPLIES		4,020
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$       74,711
30 PROPERTY AND EQUIPMENT		
302 -- TELECOMMUNICATIONS EQUIPMENT		7,000
315 -- OFFICE EQUIPMENT		1,900
332 -- PURCH DATA PROCESSING EQUIPT		27,200
338 -- LIBRARY BOOKS		21,231
SUBTOTAL OBJECT CLASS    PROPERTY AND EQUIPMENT		\$       57,331
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	56,529
40G -- MAINT & REP OF MOTOR VEH EQUIP	856	150
400 -- CONTRACTUAL SERVICES-GENERAL		3,000
403 -- OFFICE SERVICES		3,000
407 -- MAINT & REP OF MOTOR VEH EQUIP		1,000
41D -- RENTALS - LAND BLDGS & STRUCTS		1,395,478
412 -- RENTALS OF MISC.EQUIP	856	26,000
414 -- RENTALS - LAND BLDGS & STRUCTS		677,125
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		\$   2,167,879
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		\$   2,318,321
LESS - FINANCIAL PLAN SAVINGS		\$       410,000
NET OTHER THAN PERSONAL SERVICES		\$   2,728,321

DEPARTMENT OF CONSUMER AFFAIRS  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE. ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 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.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED APPROPRIATION (+/-)	FULL-TIME BUDGETED POSITIONS	ADOPTED APPROPRIATION	CHANGE FROM MODIFIED (+/-)	
001 -- ADMINISTRATION	\$1,747,843	29	\$1,775,345	\$27,502 +	29	\$1,778,515	\$3,170 +
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	\$7,898,122	181	\$8,759,468	\$861,346 +	193	\$8,966,269	\$206,801 +
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	\$1,675,831	35	\$1,685,286	\$9,455 +	41	\$1,913,828	\$228,542 +
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	\$11,321,796	245	\$12,220,099	\$898,303 +	263	\$12,658,612	\$438,513 +
003 -- OTHER THAN PERSONAL SERVICE	\$2,798,227		\$3,140,890	\$342,663 +		\$3,165,889	\$24,999 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$2,798,227		\$3,140,890	\$342,663 +		\$3,165,889	\$24,999 +
TOTAL DEPARTMENT	\$14,120,023	245	\$15,360,989	\$1,240,966 +	263	\$15,824,501	\$463,512 +
LESS -- INTRA-CITY SALES	\$983,579		\$1,970,070	\$986,491 +		\$1,225,431	\$744,639 -
NET TOTAL DEPARTMENT	\$13,136,444		\$13,390,919	\$254,475 +		\$14,599,070	\$1,208,151 +
FUNDING SUMMARY							
CITY FUNDS	\$13,136,444		\$13,273,739	\$137,295 +		\$14,481,890	\$1,208,151 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE			117,180	117,180 +		117,180	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$13,136,444		\$13,390,919	\$254,475 +		\$14,599,070	\$1,208,151 +

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$4,610,828 AND JUDGEMENTS AND CLAIMS OF \$13,357 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$1,192,973 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$288,153 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 263 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 263 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 23 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 21 WILL BE CITY FUNDED.



OTHER THAN PERSONAL SERVICE  
AGENCY OTFS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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		279,895
101 -- PRINTING SUPPLIES		22,000
106 -- MOTOR VEHICLE FUEL		19,300
117 -- POSTAGE		93,723
199 -- DATA PROCESSING SUPPLIES		15,300
		-----
SUBTOTAL OBJECT CLASS      SUPPLIES AND MATERIALS		\$      461,819
		-----
30 PROPERTY AND EQUIPMENT		
300 -- EQUIPMENT GENERAL		32,375
315 -- OFFICE EQUIPMENT		9,741
337 -- BOOKS-OTHER		6,000
338 -- LIBRARY BOOKS		3,500
		-----
SUBTOTAL OBJECT CLASS      PROPERTY AND EQUIPMENT		\$      51,616
		-----
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		14,765
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		1,545,837
42C -- HEAT LIGHT & POWER	856	53,337
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
499 -- OTHER EXPENSES - GENERAL		112,300
		-----
SUBTOTAL OBJECT CLASS      OTHER SERVICES AND CHARGES		\$    2,333,062
		-----
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		2,640
612 -- OFFICE EQUIPMENT MAINTENANCE		58,140
613 -- DATA PROCESSING EQUIPMENT		1,800
615 -- PRINTING CONTRACTS		19,000
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		\$    207,170
		-----
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      \$    3,054,917
		LESS - FINANCIAL PLAN SAVINGS            \$      110,972
		NET OTHER THAN PERSONAL SERVICES        \$    3,165,889

DEPARTMENT OF CONSUMER AFFAIRS  
 ALLOCATION OF PS TO OTHER THAN PERSONAL SERVICE UNITS OF APPROPRIATION

=====

2007 BUDGET

----- FOR FY 2007 -----

UNITS OF APPROPRIATION	PERSONAL SERVICES APPROPRIATION AMOUNT	OTPS ALLOCATION	TOTAL
001 -- ADMINISTRATION	\$ 1,778,515	\$ 444,802	\$ 2,223,317
002 -- LICENSING/ENFORCEMENT	8,966,269	2,242,443	11,208,712
004 -- ADJUDICATION	1,913,828	478,644	2,392,472
	-----	-----	-----
TOTAL APPROPRIATION	\$ 12,658,612	\$ 3,165,889	\$ 15,824,501
	=====	=====	=====
LESS INTRA-CITY SALES	\$ 948,524	\$ 276,907	\$ 1,225,431
	-----	-----	-----
NET TOTAL APPROPRIATION	\$ 11,710,088	\$ 2,888,982	\$ 14,599,070
	=====	=====	=====

=====

DISTRICT ATTORNEY NEW YORK COUNTY  
 AGENCY EXPENSE BUDGET SUMMARY

## AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$63,305,514	1,017	\$75,432,551	\$12,127,037 +	1,024	\$64,651,898	\$10,780,653 -
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	\$63,305,514	1,017	\$75,432,551	\$12,127,037 +	1,024	\$64,651,898	\$10,780,653 -
002 -- OTHER THAN PERSONAL SERVICES	\$6,136,400		\$9,250,234	\$3,113,834 +		\$6,740,105	\$2,510,129 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$6,136,400		\$9,250,234	\$3,113,834 +		\$6,740,105	\$2,510,129 -
TOTAL DEPARTMENT	\$69,441,914	1,017	\$84,682,785	\$15,240,871 +	1,024	\$71,392,003	\$13,290,782 -
LESS -- INTRA-CITY SALES	\$655,000		\$924,664	\$269,664 +		\$655,000	\$269,664 -
NET TOTAL DEPARTMENT	\$68,786,914		\$83,758,121	\$14,971,207 +		\$70,737,003	\$13,021,118 -
FUNDING SUMMARY							
CITY FUNDS	\$64,984,814		\$67,771,216	\$2,786,402 +		\$66,934,903	\$836,313 -
OTHER CATEGORICAL			8,565,550	8,565,550 +			8,565,550 -
CAPITAL FUNDS - I.F.A.							
STATE	3,802,100		6,146,168	2,344,068 +		3,802,100	2,344,068 -
FEDERAL - C.D.							
FEDERAL - OTHER			1,275,187	1,275,187 +			1,275,187 -
TOTAL	\$68,786,914		\$83,758,121	\$14,971,207 +		\$70,737,003	\$13,021,118 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$16,349,517 AND JUDGEMENTS AND CLAIMS OF \$10,061 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$6,093,696 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,871 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.

2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 1,024 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 957 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 13 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 13 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
<b>10 SUPPLIES AND MATERIALS</b>		
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
<b>30 PROPERTY AND EQUIPMENT</b>		
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
<b>40 OTHER SERVICES AND CHARGES</b>		
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		1,017,602
417 -- ADVERTISING		32,152
42C -- HEAT LIGHT & POWER	856	1,051,196
423 -- HEAT LIGHT & POWER		41,500
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		\$ 3,876,281
<b>60 CONTRACTUAL SERVICES</b>		
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		\$ 6,740,105

DISTRICT ATTORNEY BRONX COUNTY  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET -----FOR FY 2006-----				EXECUTIVE BUDGET -----FOR FY 2007-----		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$38,747,499	717	\$41,805,022	\$3,057,523 +	724	\$39,808,479	\$1,996,543 -
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	\$38,747,499	717	\$41,805,022	\$3,057,523 +	724	\$39,808,479	\$1,996,543 -
002 -- OTHER THAN PERSONAL SERVICES	\$2,201,807		\$3,262,718	\$1,060,911 +		\$2,380,910	\$881,808 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$2,201,807		\$3,262,718	\$1,060,911 +		\$2,380,910	\$881,808 -
TOTAL DEPARTMENT	\$40,949,306	717	\$45,067,740	\$4,118,434 +	724	\$42,189,389	\$2,878,351 -
LESS -- INTRA-CITY SALES	\$582,000		\$706,970	\$124,970 +		\$582,000	\$124,970 -
NET TOTAL DEPARTMENT	\$40,367,306		\$44,360,770	\$3,993,464 +		\$41,607,389	\$2,753,381 -
FUNDING SUMMARY							
CITY FUNDS	\$37,412,668		\$38,549,490	\$1,136,822 +		\$38,652,751	\$103,261 +
OTHER CATEGORICAL			83,819	83,819 +			83,819 -
CAPITAL FUNDS - I.F.A.							
STATE	2,954,638		3,967,730	1,013,092 +		2,954,638	1,013,092 -
FEDERAL - C.D.			1,759,731	1,759,731 +			1,759,731 -
FEDERAL - OTHER							
TOTAL	\$40,367,306		\$44,360,770	\$3,993,464 +		\$41,607,389	\$2,753,381 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$10,724,043 AND JUDGEMENTS AND CLAIMS OF \$383,061 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$3,742,562 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$13,506 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 724 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 700 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		50,914
42C -- HEAT LIGHT & POWER	856	14,321
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		\$    1,698,727
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		\$    2,380,910

DISTRICT ATTORNEY KINGS COUNTY  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2006		FULL-TIME BUDGETED POSITIONS	EXECUTIVE BUDGET FOR FY 2007	
			APPROPRIATION	CHANGE FROM ADOPTED (+/-)		APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$55,308,311	930	\$59,520,225	\$4,211,914 +	937	\$56,397,650	\$3,122,575 -
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	\$55,308,311	930	\$59,520,225	\$4,211,914 +	937	\$56,397,650	\$3,122,575 -
002 -- OTHER THAN PERSONAL SERVICES	\$13,704,592		\$15,918,356	\$2,213,764 +		\$14,305,021	\$1,613,335 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$13,704,592		\$15,918,356	\$2,213,764 +		\$14,305,021	\$1,613,335 -
TOTAL DEPARTMENT	\$69,012,903	930	\$75,438,581	\$6,425,678 +	937	\$70,702,671	\$4,735,910 -
LESS -- INTRA-CITY SALES			\$884,400	\$884,400 +			\$884,400 -
NET TOTAL DEPARTMENT	\$69,012,903		\$74,554,181	\$5,541,278 +		\$70,702,671	\$3,851,510 -
<b>FUNDING SUMMARY</b>							
CITY FUNDS	\$65,534,207		\$66,987,057	\$1,452,850 +		\$67,223,975	\$236,918 +
OTHER CATEGORICAL			277,090	277,090 +			277,090 -
CAPITAL FUNDS - I.F.A.							
STATE	3,478,696		4,808,624	1,329,928 +		3,478,696	1,329,928 -
FEDERAL - C.D.			2,481,410	2,481,410 +			2,481,410 -
FEDERAL - OTHER							
TOTAL	\$69,012,903		\$74,554,181	\$5,541,278 +		\$70,702,671	\$3,851,510 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$14,749,160 AND JUDGEMENTS AND CLAIMS OF \$109,264 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET, PENSIONS OF \$5,314,782 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$43,550 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 937 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 868 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 14 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
AGENCY OTFS DETAIL  
EXECUTIVE BUDGET FOR FY 2007

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 FURNITURE		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	10,717,604
412 -- RENTALS OF MISC.EQUIP		23,620
417 -- ADVERTISING		2,000
42C -- HEAT LIGHT & POWER	856	489,927
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		\$ 12,979,901
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		\$ 14,305,021



DISTRICT ATTORNEY QUEENS COUNTY  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$30,656,657	518	\$36,003,712	\$5,347,055 +	525	\$31,626,881	\$4,376,831 -
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	\$30,656,657	518	\$36,003,712	\$5,347,055 +	525	\$31,626,881	\$4,376,831 -
002 -- OTHER THAN PERSONAL SERVICES	\$5,333,168		\$5,857,802	\$524,634 +		\$5,678,532	\$179,270 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$5,333,168		\$5,857,802	\$524,634 +		\$5,678,532	\$179,270 -
TOTAL DEPARTMENT	\$35,989,825	518	\$41,861,514	\$5,871,689 +	525	\$37,305,413	\$4,556,101 -
LESS -- INTRA-CITY SALES	\$5,000		\$5,000			\$5,000	
NET TOTAL DEPARTMENT	\$35,984,825		\$41,856,514	\$5,871,689 +		\$37,300,413	\$4,556,101 -
FUNDING SUMMARY							
CITY FUNDS	\$34,207,758		\$35,291,486	\$1,083,728 +		\$35,523,346	\$231,860 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	1,777,067		4,017,115	2,240,048 +		1,777,067	2,240,048 -
FEDERAL - C.D.							
FEDERAL - OTHER			2,547,913	2,547,913 +			2,547,913 -
TOTAL	\$35,984,825		\$41,856,514	\$5,871,689 +		\$37,300,413	\$4,556,101 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$8,438,021 AND JUDGEMENTS AND CLAIMS OF \$12,710 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$2,954,971 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$5,284 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 525 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 492 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 10 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
10X -- SUPPLIES + MATERIALS - GENERAL	856	61,567
100 -- SUPPLIES + MATERIALS - GENERAL		440,069
101 -- PRINTING SUPPLIES		18,500
106 -- MOTOR VEHICLE FUEL		5,000
117 -- POSTAGE		31,104
SUBTOTAL OBJECT CLASS    SUPPLIES AND MATERIALS		\$        556,240
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
404 -- TRAVELING EXPENSES		2,352
412 -- RENTALS OF MISC.EQUIP		165,000
413 -- RENTAL-DATA PROCESSING EQUIP		17,606
414 -- RENTALS - LAND BLDGS & STRUCTS		2,822,032
42C -- HEAT LIGHT & POWER	856	147,228
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		\$    4,635,762
60 CONTRACTUAL SERVICES		
608 -- MAINT & REP GENERAL		20,000
612 -- OFFICE EQUIPMENT MAINTENANCE		88,000
686 -- PROF SERV OTHER		67,000
SUBTOTAL OBJECT CLASS    CONTRACTUAL SERVICES		\$        175,000
GROSS OTHER THAN PERSONAL SERVICES		\$    5,678,532

DISTRICT ATTORNEY RICHMOND COUNTY  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$5,364,463	88	\$5,971,405	\$606,942 +	92	\$5,793,736	\$177,669 -
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	\$5,364,463	88	\$5,971,405	\$606,942 +	92	\$5,793,736	\$177,669 -
002 -- OTHER THAN PERSONAL SERVICES	\$791,603		\$973,377	\$181,774 +		\$813,112	\$160,265 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$791,603		\$973,377	\$181,774 +		\$813,112	\$160,265 -
TOTAL DEPARTMENT	\$6,156,066	88	\$6,944,782	\$788,716 +	92	\$6,606,848	\$337,934 -
NET TOTAL DEPARTMENT	\$6,156,066		\$6,944,782	\$788,716 +		\$6,606,848	\$337,934 -
<b>FUNDING SUMMARY</b>							
CITY FUNDS	\$5,965,028		\$6,152,870	\$187,842 +		\$6,415,810	\$262,940 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	191,038		417,609	226,571 +		191,038	226,571 -
FEDERAL - C.D.							
FEDERAL - OTHER			374,303	374,303 +			374,303 -
TOTAL	\$6,156,066		\$6,944,782	\$788,716 +		\$6,606,848	\$337,934 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,396,293 AND JUDGEMENTS AND CLAIMS OF \$180 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$510,939 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY AND LEGAL SERVICES OF \$3,076 ARE APPROPRIATED IN THE LAW DEPARTMENT AND MISCELLANEOUS BUDGET. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 92 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 86 WILL BE CITY-FUNDED. ALSO, PART-TIME, SEASONAL AND HOURLY APPROPRIATIONS IN 2007 SUPPORT THE EQUIVALENT OF 7 FULL-TIME POSITIONS, OF WHICH IT IS ESTIMATED THAT 7 WILL BE CITY FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		205,951
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	16,313
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		\$      506,808
		-----
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		\$      813,112

OFFICE OF PROSECUTION SPEC NARCO  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET				EXECUTIVE BUDGET		
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$14,027,075	178	\$15,609,759	\$1,582,684 +	182	\$13,907,040	\$1,702,719 -
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	\$14,027,075	178	\$15,609,759	\$1,582,684 +	182	\$13,907,040	\$1,702,719 -
002 -- OTHER THAN PERSONAL SERVICES	\$685,013		\$438,634	\$246,379 -		\$785,013	\$346,379 +
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVICE	\$685,013		\$438,634	\$246,379 -		\$785,013	\$346,379 +
TOTAL DEPARTMENT	\$14,712,088	178	\$16,048,393	\$1,336,305 +	182	\$14,692,053	\$1,356,340 -
NET TOTAL DEPARTMENT	\$14,712,088		\$16,048,393	\$1,336,305 +		\$14,692,053	\$1,356,340 -
<b>FUNDING SUMMARY</b>							
CITY FUNDS	\$13,562,088		\$14,047,383	\$485,295 +		\$13,542,053	\$505,330 -
OTHER CATEGORICAL			78,624	78,624 +			78,624 -
CAPITAL FUNDS - I.F.A.							
STATE	1,150,000		1,314,000	164,000 +		1,150,000	164,000 -
FEDERAL - C.D.							
FEDERAL - OTHER			608,386	608,386 +			608,386 -
TOTAL	\$14,712,088		\$16,048,393	\$1,336,305 +		\$14,692,053	\$1,356,340 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$3,192,653 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$1,357,331 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY.  
2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 182 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 153 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$520,784	12	\$543,108	\$22,324 +	12	\$518,458	\$24,650 -
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	\$520,784	12	\$543,108	\$22,324 +	12	\$518,458	\$24,650 -
002 -- OTHER THAN PERSONAL SERVICES	\$552,138		\$591,138	\$39,000 +		\$588,651	\$2,487 -
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$552,138		\$591,138	\$39,000 +		\$588,651	\$2,487 -
TOTAL DEPARTMENT	\$1,072,922	12	\$1,134,246	\$61,324 +	12	\$1,107,109	\$27,137 -
NET TOTAL DEPARTMENT	\$1,072,922		\$1,134,246	\$61,324 +		\$1,107,109	\$27,137 -
FUNDING SUMMARY							
CITY FUNDS	\$1,072,922		\$1,134,246	\$61,324 +		\$1,107,109	\$27,137 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$1,072,922		\$1,134,246	\$61,324 +		\$1,107,109	\$27,137 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$201,533 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$52,880 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 12 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 12 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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		540,145
499 -- OTHER EXPENSES - GENERAL		20,003
		-----
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$   572,315
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$       588,651



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	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$367,821	6	\$375,404	\$7,583 +	6	\$322,244	\$53,160 -
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	\$367,821	6	\$375,404	\$7,583 +	6	\$322,244	\$53,160 -
002 -- OTHER THAN PERSONAL SERVICES	\$23,499		\$23,499			\$23,499	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$23,499		\$23,499			\$23,499	
TOTAL DEPARTMENT	\$391,320	6	\$398,903	\$7,583 +	6	\$345,743	\$53,160 -
NET TOTAL DEPARTMENT	\$391,320		\$398,903	\$7,583 +		\$345,743	\$53,160 -
FUNDING SUMMARY							
CITY FUNDS	\$391,320		\$398,903	\$7,583 +		\$345,743	\$53,160 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$391,320		\$398,903	\$7,583 +		\$345,743	\$53,160 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$103,760 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$32,872 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 6 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 6 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
40 OTHER SERVICES AND CHARGES		
400 -- CONTRACTUAL SERVICES-GENERAL		8,499
499 -- OTHER EXPENSES - GENERAL		15,000
		-----
SUBTOTAL OBJECT CLASS      OTHER SERVICES AND CHARGES		\$      23,499
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$      23,499

PUBLIC ADMINISTRATOR-KINGS COUNTY  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN  
INTESTATE DECEDENTS AND GENERALLY ACTS AS FIDUCIARY OF SUCH DECEDENTS' ESTATES; AND RECEIVES FROM THESE ESTATES AND PAYS TO THE CITY  
COMMISSIONS AND COSTS AWARDED FOR THESE SERVICES.

UNITS OF APPROPRIATION	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006 APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007 APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$491,612	10	\$499,199	\$7,587 +	10	\$446,039	\$53,160 -
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	\$491,612	10	\$499,199	\$7,587 +	10	\$446,039	\$53,160 -
002 -- OTHER THAN PERSONAL SERVICES	\$27,449		\$27,449			\$27,449	
OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$27,449		\$27,449			\$27,449	
TOTAL DEPARTMENT	\$519,061	10	\$526,648	\$7,587 +	10	\$473,488	\$53,160 -
NET TOTAL DEPARTMENT	\$519,061		\$526,648	\$7,587 +		\$473,488	\$53,160 -
FUNDING SUMMARY							
CITY FUNDS	\$519,061		\$526,648	\$7,587 +		\$473,488	\$53,160 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$519,061		\$526,648	\$7,587 +		\$473,488	\$53,160 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$184,618 AND  
JUDGEMENTS AND CLAIMS OF \$39,992 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$45,530 ARE APPROPRIATED IN THE  
PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 10 FULL-TIME EMPLOYEES AS OF JUNE 30,  
2007 OF WHICH IT IS ESTIMATED THAT 10 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTPS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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
		-----
GROSS OTHER THAN PERSONAL SERVICES		\$      27,449

PUBLIC ADMINISTRATOR- QUEENS COUNTY  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN  
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 2006	FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET		EXECUTIVE BUDGET		
			FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FOR FY 2007	CHANGE FROM MODIFIED (+/-)	
001 -- PERSONAL SERVICES	\$400,233	8	\$408,473	\$8,240 +	8	\$355,313	\$53,160 -
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	\$400,233	8	\$408,473	\$8,240 +	8	\$355,313	\$53,160 -
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	\$415,946	8	\$424,186	\$8,240 +	8	\$371,026	\$53,160 -
NET TOTAL DEPARTMENT	\$415,946		\$424,186	\$8,240 +		\$371,026	\$53,160 -
FUNDING SUMMARY							
CITY FUNDS	\$415,946		\$424,186	\$8,240 +		\$371,026	\$53,160 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$415,946		\$424,186	\$8,240 +		\$371,026	\$53,160 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$145,103 ARE  
 APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$36,240 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE  
 EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 8 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 8 WILL BE  
 CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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 499 -- OTHER EXPENSES - GENERAL		517 15,000
SUBTOTAL OBJECT CLASS    OTHER SERVICES AND CHARGES		\$    15,517
GROSS OTHER THAN PERSONAL SERVICES		\$    15,713

PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:

IN ACCORDANCE WITH THE SURROGATE'S COURT PROCEDURE ACT, ADMINISTERS AND DISTRIBUTES THE REAL AND PERSONAL PROPERTY OF CERTAIN INTESSTATE 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	CURRENT MODIFIED BUDGET			EXECUTIVE BUDGET			
	ADOPTED BUDGET FOR FY 2006	FULL-TIME BUDGETED POSITIONS	FOR FY 2006	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	FOR FY 2007	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$309,449	5	\$319,411	\$9,962 +	5	\$266,251	\$53,160 -
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	\$309,449	5	\$319,411	\$9,962 +	5	\$266,251	\$53,160 -
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	\$335,730	5	\$345,692	\$9,962 +	5	\$292,532	\$53,160 -
NET TOTAL DEPARTMENT	\$335,730		\$345,692	\$9,962 +		\$292,532	\$53,160 -
FUNDING SUMMARY							
CITY FUNDS	\$335,730		\$345,692	\$9,962 +		\$292,532	\$53,160 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE							
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	\$335,730		\$345,692	\$9,962 +		\$292,532	\$53,160 -

NOTES: 1. IN ADDITION TO THE 2007 EXECUTIVE BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$81,418 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$27,155 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE EXECUTIVE BUDGET FOR FISCAL YEAR 2007 PROVIDES FOR 5 FULL-TIME EMPLOYEES AS OF JUNE 30, 2007 OF WHICH IT IS ESTIMATED THAT 5 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES  
 AGENCY OTFS DETAIL  
 EXECUTIVE BUDGET FOR FY 2007

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



# 2

---

## The Revenue Budget

INDEX

	PAGE		PAGE
	----		----
Aging, Department for the.....	11R	Juvenile Justice, Department of.....	11R
Bronx Community Board # 5.....	14R	Landmarks Preservation Commission.....	12R
Buildings, Department of.....	16R	Law Department.....	6R
Business Integrity Commission.....	17R	Manhattan Community Board # 1.....	14R
Campaign Finance Board.....	3R	Manhattan Community Board # 3.....	14R
Children's Services, Administration for...	8R	Mayoralty.....	3R
City Clerk.....	10R	Miscellaneous.....	10R
City Planning, Department of.....	6R	New York City Taxi & Limousine	
City University.....	7R	Commission.....	12R
Citywide Administrative Services,		Parks and Recreation, Department of.....	18R
Department of.....	19R	Payroll Administration, Office of.....	12R
Civilian Complaint Review Board.....	7R	Pension Contributions, Citywide.....	9R
Collective Bargaining, Office of.....	13R	Police Department.....	7R
Commission on Human Rights.....	13R	President, Borough of Brooklyn.....	4R
Comptroller, Office of the.....	5R	President, Borough of Manhattan.....	4R
Conflicts of Interest Board.....	13R	President, Borough of Queens.....	4R
Consumer Affairs, Department of.....	20R	President, Borough of Staten Island.....	5R
Correction, Department of.....	9R	President, Borough of The Bronx.....	4R
Cultural Affairs, Department of.....	11R	Probation, Department of.....	15R
Debt Service.....	10R	Prosecution and Special Narcotics Court,	
Design and Construction, Department of...	19R	Office of.....	22R
District Attorney, Bronx County.....	21R	Public Administrator - Bronx County.....	22R
District Attorney, Kings County.....	21R	Public Administrator - Kings County.....	23R
District Attorney, New York County.....	20R	Public Administrator - New York County....	22R
District Attorney, Queens County.....	21R	Public Administrator - Queens County.....	23R
District Attorney, Richmond County.....	21R	Public Administrator - Richmond County....	23R
Education, Department of.....	7R	Queens Community Board # 1.....	14R
Elections, Board of.....	3R	Records and Information Services,	
Emergency Management, Department of.....	5R	Department of.....	20R
Environmental Protection, Department of...	16R	Sanitation, Department of.....	17R
Finance, Department of.....	17R	Small Business Services, Department of....	15R
Financial Information Services Agency.....	11R	Social Services, Department of.....	8R
Fire Department.....	8R	Summary of Revenue Budget By Agency For	
Health and Hospitals Corporation.....	16R	FY 2007.....	2R
Health and Mental Hygiene, Department of..	16R	Transportation, Department of.....	18R
Homeless Services, Department of.....	9R	Youth and Community Development,	
Housing Preservation and Development,		Department of.....	13R
Department of.....	15R		
Information Technology &			
Telecommunications, Department of.....	19R		
Investigation, Department of.....	6R		

=====

FISCAL YEAR 2007  
SUMMARY OF THE REVENUE BUDGET BY AGENCY

=====

DEPT NO.	AGENCY	FISCAL YEAR 2006 BUDGET AS ADOPTED	FISCAL YEAR 2006 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2006 BUDGET AS ADOPTED	FISCAL YEAR 2007 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2006 BUDGET AS MODIFIED
002	MAYORALTY	\$ 32,675,001,787	\$ 35,703,816,418 (+)	\$ 3,028,814,631	\$ 34,334,596,711 (-)	\$ 1,369,219,707
003	BOARD OF ELECTIONS	116,000	116,000	---	116,000	---
004	CAMPAIGN FINANCE BOARD	2,000	621,724 (+)	619,724	2,000 (-)	619,724
010	BOROUGH PRESIDENT - MANHATTAN	379,000	429,000 (+)	50,000	194,000 (-)	235,000
011	BOROUGH PRESIDENT BRONX	358,000	1,065,403 (+)	707,403	268,000 (-)	797,403
012	BOROUGH PRESIDENT - BROOKLYN	375,500	1,298,116 (+)	922,616	143,500 (-)	1,154,616
013	BOROUGH PRESIDENT - QUEENS	516,124	1,085,170 (+)	569,046	257,100 (-)	828,070
014	BOROUGH PRESIDENT STATEN ISLAND	481,400	519,714 (+)	38,314	296,400 (-)	223,314
015	OFFICE OF THE COMPTROLLER	162,633,399	356,633,399 (+)	194,000,000	245,636,199 (-)	110,997,200
017	DEPARTMENT OF EMERGENCY MANAGEMENT	1,566,676	23,759,466 (+)	22,192,790	1,566,676 (-)	22,192,790
025	LAW DEPARTMENT	30,576,389	46,852,315 (+)	16,275,926	25,940,593 (-)	20,911,722
030	DEPARTMENT OF CITY PLANNING	2,550,391	6,902,007 (+)	4,351,616	2,884,474 (-)	4,017,533
032	DEPARTMENT OF INVESTIGATION	5,333,645	9,425,645 (+)	4,092,000	6,371,793 (-)	3,053,852
040	DEPARTMENT OF EDUCATION	8,407,010,171	8,667,055,612 (+)	260,045,441	8,934,709,876 (+)	267,654,264
042	CITY UNIVERSITY OF NEW YORK	378,590,019	430,793,532 (+)	52,203,513	384,758,849 (-)	46,034,683
054	CIVILIAN COMPLAINT REVIEW BOARD	---	68,855 (+)	68,855	---	68,855
056	POLICE DEPARTMENT	442,260,914	590,729,583 (+)	148,468,669	421,572,365 (-)	169,157,218
057	FIRE DEPARTMENT	214,248,479	293,017,632 (+)	78,769,153	239,991,592 (-)	53,026,040
068	ADMIN FOR CHILDREN'S SERVICES	1,594,238,031	1,685,739,001 (+)	91,500,970	1,731,024,895 (+)	45,285,894
069	DEPARTMENT OF SOCIAL SERVICES	2,069,210,301	2,197,812,407 (+)	128,602,106	1,996,577,115 (-)	201,235,292
071	DEPARTMENT OF HOMELESS SERVICES	432,323,006	454,091,682 (+)	21,768,676	394,391,794 (-)	59,699,888
072	DEPARTMENT OF CORRECTION	57,109,000	60,747,867 (+)	3,638,867	45,598,469 (-)	15,149,398
095	PENSION CONTRIBUTIONS	136,005,294	136,005,294	---	136,005,294	---
098	MISCELLANEOUS	226,426,283	226,426,283	---	260,264,790 (+)	33,838,507
099	DEBT SERVICE	134,893,752	116,932,472 (-)	17,961,280	285,980,420 (+)	169,047,948
103	CITY CLERK	3,437,000	4,200,000 (+)	763,000	3,587,000 (-)	613,000
125	DEPARTMENT FOR THE AGING	126,280,971	141,884,267 (+)	15,603,296	126,060,866 (-)	15,823,401
126	DEPARTMENT OF CULTURAL AFFAIRS	193,500	2,066,925 (+)	1,873,425	193,500 (-)	1,873,425
127	FINANCIAL INFORMATION SERVICE AGENCY	6,519,518	8,906,565 (+)	2,387,047	9,672,290 (+)	765,725
130	DEPARTMENT OF JUVENILE JUSTICE	31,551,241	39,125,233 (+)	7,573,992	39,517,323 (+)	392,090
131	OFFICE OF PAYROLL ADMINISTRATION	1,938,242	2,323,263 (+)	385,021	2,105,484 (-)	217,779
136	LANDMARKS PRESERVATION COMM.	1,059,000	1,109,000 (+)	50,000	1,059,000 (-)	50,000
156	NYC TAXI AND LIMOUSINE COMM	104,542,000	41,773,689 (-)	62,768,311	102,500,000 (+)	60,726,311
226	COMMISSION ON HUMAN RIGHTS	---	50,000 (+)	50,000	---	50,000
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	108,615,126	122,400,489 (+)	13,785,363	87,783,226 (-)	34,617,263
312	CONFLICTS OF INTEREST BOARD	44,000	44,000	---	44,000	---
313	OFFICE OF COLLECTIVE BARGAINING	135,080	155,675 (+)	20,595	155,675	---
781	DEPARTMENT OF PROBATION	19,813,195	21,213,536 (+)	1,400,341	19,883,867 (-)	1,329,669
801	DEPARTMENT OF SMALL BUSINESS SERVICE	79,380,525	108,627,093 (+)	29,246,568	81,533,431 (-)	27,093,662
806	HOUSING PRESERVATION AND DEVELOPMENT	312,200,819	416,053,049 (+)	103,852,230	322,086,304 (-)	93,966,745
810	DEPARTMENT OF BUILDINGS	100,101,000	111,215,500 (+)	11,114,500	109,731,000 (-)	1,484,500
816	DEPARTMENT OF HEALTH AND MENTAL HYGI	1,009,708,130	1,047,539,829 (+)	37,831,699	960,033,846 (-)	87,505,983
819	HEALTH AND HOSPITALS CORP	119,287,732	124,283,554 (+)	4,995,822	86,886,159 (-)	37,397,395
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	119,267,368	132,046,057 (+)	12,778,689	131,002,287 (-)	1,043,770

FISCAL YEAR 2007  
SUMMARY OF THE REVENUE BUDGET BY AGENCY

DEPT NO.	AGENCY	FISCAL YEAR 2006 BUDGET AS ADOPTED	FISCAL YEAR 2006 BUDGET AS MODIFIED	CHANGE FROM FISCAL YEAR 2006 BUDGET AS ADOPTED	FISCAL YEAR 2007 EXECUTIVE BUDGET	CHANGE FROM FISCAL YEAR 2006 BUDGET AS MODIFIED
827	DEPARTMENT OF SANITATION	\$ 38,977,264	\$ 43,365,838 (+)	\$ 4,388,574	\$ 27,437,797 (-)	\$ 15,928,041
829	BUSINESS INTEGRITY COMMISSION	1,542,700	2,083,000 (+)	540,300	2,137,900 (+)	54,900
836	DEPARTMENT OF FINANCE	643,538,819	666,063,955 (+)	22,525,136	669,725,971 (+)	3,662,016
841	DEPARTMENT OF TRANSPORTATION	476,859,762	547,973,537 (+)	71,113,775	449,547,563 (-)	98,425,974
846	DEPARTMENT OF PARKS AND RECREATION	138,773,740	158,621,874 (+)	19,848,134	143,717,469 (-)	14,904,405
850	DEPARTMENT OF DESIGN & CONSTRUCTION	94,511,430	95,093,297 (+)	581,867	94,538,040 (-)	555,257
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	709,842,290	814,710,374 (+)	104,868,084	831,197,425 (+)	16,487,051
858	DEPARTMENT OF INFO TECH & TELECOMM	218,404,439	238,152,180 (+)	19,747,741	220,955,629 (-)	17,196,551
860	DEPARTMENT OF RECORDS & INFORMATION	776,000	1,255,419 (+)	479,419	816,000 (-)	439,419
866	DEPARTMENT OF CONSUMER AFFAIRS	18,888,155	21,991,826 (+)	3,103,671	20,211,187 (-)	1,780,639
901	DISTRICT ATTORNEY NEW YORK COUNTY	4,657,100	17,111,569 (+)	12,454,469	4,657,100 (-)	12,454,469
902	DISTRICT ATTORNEY BRONX COUNTY	3,686,638	6,196,396 (+)	2,509,758	3,686,638 (-)	2,509,758
903	DISTRICT ATTORNEY KINGS COUNTY	3,564,696	7,831,682 (+)	4,266,986	3,564,696 (-)	4,266,986
904	DISTRICT ATTORNEY QUEENS COUNTY	1,982,067	6,250,733 (+)	4,268,666	1,982,067 (-)	4,268,666
905	DISTRICT ATTORNEY RICHMOND COUNTY	193,038	793,912 (+)	600,874	193,038 (-)	600,874
906	OFFICE OF PROSECUTION SPEC NARCO	1,150,000	2,001,010 (+)	851,010	1,150,000 (-)	851,010
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	800,000 (+)	200,000	600,000 (-)	200,000
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	---	40,000	---
	TOTAL OF 59 COMMUNITY BOARDS	---	74,803 (+)	74,803	---	74,803
	TOTAL BUDGET (ALL FUNDS)	\$ 51,476,803,146	\$ 55,969,908,726 (+)	\$ 4,493,105,580	\$ 54,011,677,683 (-)	\$ 1,958,231,043
	LESS: INTRA-CITY REVENUE	(1,289,184,378)	(1,453,726,043) (-)	164,541,665	(1,307,255,863) (+)	146,470,180
	NET TOTAL BUDGET	\$ 50,187,618,768	\$ 54,516,182,683 (+)	\$ 4,328,563,915	\$ 52,704,421,820 (-)	\$ 1,811,760,863

002 MAYORALTY AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
TAXES	\$ 30,554,336,259	\$ 33,240,312,000	\$2,685,975,741+	\$ 32,424,069,000	\$ 816,243,000-
LICENS. PERM. PRIV, FRANCHISES	2,390,000	2,690,000	300,000+	130,000	2,560,000-
CHARGES FOR SERVICES	1,097,080,076	1,110,503,688	13,423,612+	1,178,266,840	67,763,152+
FINES AND FOREITURES	7,085,000	8,500,000	1,415,000+	7,085,000	1,415,000-
MISCELLANEOUS	306,377,125	506,151,223	199,774,098+	28,051,267	478,099,956-
FEDERAL GRANTS-CATEGORICAL	275,986,385	296,610,101	20,623,716+	256,027,605	40,582,496-
STATE GRANTS-CATEGORICAL	9,504,250	17,462,550	7,958,300+	18,599,250	1,136,700+
NON-GOVERNMENTAL GRANTS	10,023,955	11,627,138	1,603,183+	11,431,012	196,126-
UNRESTRICTED STATE & FED AID	562,418,737	489,459,718	72,959,019-	339,796,737	149,662,981-
DISALLOWANCE CAT. GRANTS	15,000,000	15,000,000		15,000,000	
TRANSFERS FROM OTHER FUNDS	35,500,000	35,500,000		36,140,000	640,000+
ANTICIPATED REVENUE INCREASES	170,700,000		170,700,000+	50,000,000	50,000,000+
GROSS AGENCY REVENUE BUDGET	\$ 32,675,001,787	\$ 35,703,816,418	\$3,028,814,631+	\$ 34,334,596,711	\$1,369,219,707-
LESS: INTRA-CITY REVENUE	\$ 2,626,606	\$ 2,835,606	\$ 209,000+	\$ 2,626,606	\$ 209,000-
NET AGENCY REVENUE BUDGET	\$ 32,672,375,181	\$ 35,700,980,812	\$3,028,605,631+	\$ 34,331,970,105	\$1,369,010,707-

003 BOARD OF ELECTIONS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 55,000	\$ 55,000	\$	\$ 55,000	\$
MISCELLANEOUS	61,000	61,000		61,000	
GROSS AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000	\$	\$ 116,000	\$
NET AGENCY REVENUE BUDGET	\$ 116,000	\$ 116,000	\$	\$ 116,000	\$

004 CAMPAIGN FINANCE BOARD AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,000	\$ 2,000	\$	\$ 2,000	\$
FINES AND FOREITURES		619,724	619,724+		619,724-
GROSS AGENCY REVENUE BUDGET	\$ 2,000	\$ 621,724	\$ 619,724+	\$ 2,000	\$ 619,724-
NET AGENCY REVENUE BUDGET	\$ 2,000	\$ 621,724	\$ 619,724+	\$ 2,000	\$ 619,724-

010 BOROUGH PRESIDENT - MANHATTAN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 379,000	\$ 379,000	\$	\$ 194,000	\$ 185,000-
STATE GRANTS-CATEGORICAL		50,000	50,000+		50,000-
GROSS AGENCY REVENUE BUDGET	\$ 379,000	\$ 429,000	\$ 50,000+	\$ 194,000	\$ 235,000-
NET AGENCY REVENUE BUDGET	\$ 379,000	\$ 429,000	\$ 50,000+	\$ 194,000	\$ 235,000-

011 BOROUGH PRESIDENT BRONX AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 358,000	\$ 358,000	\$	\$ 93,000	\$ 265,000-
FEDERAL GRANTS-CATEGORICAL		680,596	680,596+	175,000	505,596-
STATE GRANTS-CATEGORICAL		26,807	26,807+		26,807-
GROSS AGENCY REVENUE BUDGET	\$ 358,000	\$ 1,065,403	\$ 707,403+	\$ 268,000	\$ 797,403-
NET AGENCY REVENUE BUDGET	\$ 358,000	\$ 1,065,403	\$ 707,403+	\$ 268,000	\$ 797,403-

012 BOROUGH PRESIDENT - BROOKLYN AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 375,500	\$ 375,500	\$	\$ 143,500	\$ 232,000-
FEDERAL GRANTS-CATEGORICAL		602,445	602,445+		602,445-
STATE GRANTS-CATEGORICAL		320,171	320,171+		320,171-
GROSS AGENCY REVENUE BUDGET	\$ 375,500	\$ 1,298,116	\$ 922,616+	\$ 143,500	\$ 1,154,616-
NET AGENCY REVENUE BUDGET	\$ 375,500	\$ 1,298,116	\$ 922,616+	\$ 143,500	\$ 1,154,616-

013 BOROUGH PRESIDENT - QUEENS AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 450,000	\$ 450,000	\$	\$ 235,000	\$ 215,000-
FEDERAL GRANTS-CATEGORICAL	44,024	549,295	505,271+		549,295-
STATE GRANTS-CATEGORICAL		50,000	50,000+		50,000-
NON-GOVERNMENTAL GRANTS	22,100	35,875	13,775+	22,100	13,775-
GROSS AGENCY REVENUE BUDGET	\$ 516,124	\$ 1,085,170	\$ 569,046+	\$ 257,100	\$ 828,070-

013 (CONT.) BOROUGH PRESIDENT - QUEENS  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 516,124	\$ 1,085,170	\$ 569,046+	\$ 257,100	\$ 828,070-

014 BOROUGH PRESIDENT STATEN ISLAND  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	\$ 481,400	\$ 481,400		\$ 296,400	\$ 185,000-
NON-GOVERNMENTAL GRANTS		38,314	38,314+		38,314-
GROSS AGENCY REVENUE BUDGET	\$ 481,400	\$ 519,714	\$ 38,314+	\$ 296,400	\$ 223,314-
NET AGENCY REVENUE BUDGET	\$ 481,400	\$ 519,714	\$ 38,314+	\$ 296,400	\$ 223,314-

015 OFFICE OF THE COMPTROLLER  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 357,854	\$ 357,854		\$ 357,854	
MISCELLANEOUS	6,139,000	60,139,000	54,000,000+	4,439,000	55,700,000-
NON-GOVERNMENTAL GRANTS	3,876,545	3,876,545		3,959,345	82,800+
INTEREST INCOME	152,260,000	292,260,000	140,000,000+	236,880,000	55,380,000-
GROSS AGENCY REVENUE BUDGET	\$ 162,633,399	\$ 356,633,399	\$ 194,000,000+	\$ 245,636,199	\$ 110,997,200-
LESS: INTRA-CITY REVENUE	\$ 212,854	\$ 212,854		\$ 212,854	
NET AGENCY REVENUE BUDGET	\$ 162,420,545	\$ 356,420,545	\$ 194,000,000+	\$ 245,423,345	\$ 110,997,200-

017 DEPARTMENT OF EMERGENCY MANAGEMENT  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 1,566,676	\$ 22,817,430	\$ 21,250,754+	\$ 1,566,676	\$ 21,250,754-
STATE GRANTS-CATEGORICAL		42,231	42,231+		42,231-
NON-GOVERNMENTAL GRANTS		899,805	899,805+		899,805-
GROSS AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 23,759,466	\$ 22,192,790+	\$ 1,566,676	\$ 22,192,790-
NET AGENCY REVENUE BUDGET	\$ 1,566,676	\$ 23,759,466	\$ 22,192,790+	\$ 1,566,676	\$ 22,192,790-

025

LAW DEPARTMENT  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,475,134	\$ 2,600,134	\$ 125,000+	\$ 2,475,134	\$ 125,000-
FINES AND FOREITURES	690,000	1,130,000	440,000+	836,000	294,000-
MISCELLANEOUS	23,454,000	39,001,328	15,547,328+	20,334,000	18,667,328-
FEDERAL GRANTS-CATEGORICAL		62,500	62,500+		62,500-
STATE GRANTS-CATEGORICAL		47,398	47,398+		47,398-
NON-GOVERNMENTAL GRANTS	2,152,024	2,152,520	496+	437,024	1,715,496-
TRANSFERS FROM OTHER FUNDS	1,805,231	1,858,435	53,204+	1,858,435	
GROSS AGENCY REVENUE BUDGET	\$ 30,576,389	\$ 46,852,315	\$ 16,275,926+	\$ 25,940,593	\$ 20,911,722-
LESS: INTRA-CITY REVENUE	\$ 2,475,134	\$ 2,600,134	\$ 125,000+	\$ 2,475,134	\$ 125,000-
NET AGENCY REVENUE BUDGET	\$ 28,101,255	\$ 44,252,181	\$ 16,150,926+	\$ 23,465,459	\$ 20,786,722-

030

DEPARTMENT OF CITY PLANNING  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 800,000	\$ 1,000,000	\$ 200,000+	\$ 1,150,000	\$ 150,000+
MISCELLANEOUS	545,000	595,000	50,000+	692,000	97,000+
FEDERAL GRANTS-CATEGORICAL	1,040,391	4,497,378	3,456,987+	1,042,474	3,454,904-
STATE GRANTS-CATEGORICAL		644,629	644,629+		644,629-
NON-GOVERNMENTAL GRANTS	165,000	165,000			165,000-
GROSS AGENCY REVENUE BUDGET	\$ 2,550,391	\$ 6,902,007	\$ 4,351,616+	\$ 2,884,474	\$ 4,017,533-
NET AGENCY REVENUE BUDGET	\$ 2,550,391	\$ 6,902,007	\$ 4,351,616+	\$ 2,884,474	\$ 4,017,533-

032

DEPARTMENT OF INVESTIGATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 4,483,645	\$ 6,485,645	\$ 2,002,000+	\$ 5,521,793	\$ 963,852-
FINES AND FOREITURES	10,000	10,000		10,000	
MISCELLANEOUS	520,000	1,920,000	1,400,000+	520,000	1,400,000-
STATE GRANTS-CATEGORICAL		53,000	53,000+		53,000-
NON-GOVERNMENTAL GRANTS	320,000	957,000	637,000+	320,000	637,000-
GROSS AGENCY REVENUE BUDGET	\$ 5,333,645	\$ 9,425,645	\$ 4,092,000+	\$ 6,371,793	\$ 3,053,852-
LESS: INTRA-CITY REVENUE	\$ 3,026,645	\$ 5,028,645	\$ 2,002,000+	\$ 4,064,793	\$ 963,852-
NET AGENCY REVENUE BUDGET	\$ 2,307,000	\$ 4,397,000	\$ 2,090,000+	\$ 2,307,000	\$ 2,090,000-



040

 DEPARTMENT OF EDUCATION  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 43,379,694	\$ 44,051,045	\$ 671,351+	\$ 43,049,402	\$ 1,001,643-
MISCELLANEOUS	9,800,000	9,800,000		9,800,000	
FEDERAL GRANTS-CATEGORICAL	1,807,615,205	1,884,069,362	76,454,157+	1,748,198,016	135,871,346-
STATE GRANTS-CATEGORICAL	6,516,295,142	6,681,698,949	165,403,807+	7,106,578,502	424,879,553+
NON-GOVERNMENTAL GRANTS	29,920,130	47,436,256	17,516,126+	27,083,956	20,352,300-
GROSS AGENCY REVENUE BUDGET	\$ 8,407,010,171	\$ 8,667,055,612	\$ 260,045,441+	\$ 8,934,709,876	\$ 267,654,264+
LESS: INTRA-CITY REVENUE	\$ 8,305,726	\$ 8,977,077	\$ 671,351+	\$ 7,975,434	\$ 1,001,643-
NET AGENCY REVENUE BUDGET	\$ 8,398,704,445	\$ 8,658,078,535	\$ 259,374,090+	\$ 8,926,734,442	\$ 268,655,907+

042

 CITY UNIVERSITY OF NEW YORK  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 187,705,019	\$ 239,608,532	\$ 51,903,513+	\$ 193,873,849	\$ 45,734,683-
MISCELLANEOUS	185,000	185,000		185,000	
FEDERAL GRANTS-CATEGORICAL		300,000	300,000+		300,000-
STATE GRANTS-CATEGORICAL	188,200,000	188,200,000		188,200,000	
NON-GOVERNMENTAL GRANTS	2,500,000	2,500,000		2,500,000	
GROSS AGENCY REVENUE BUDGET	\$ 378,590,019	\$ 430,793,532	\$ 52,203,513+	\$ 384,758,849	\$ 46,034,683-
LESS: INTRA-CITY REVENUE	\$ 7,139,019	\$ 54,042,532	\$ 46,903,513+	\$ 8,307,849	\$ 45,734,683-
NET AGENCY REVENUE BUDGET	\$ 371,451,000	\$ 376,751,000	\$ 5,300,000+	\$ 376,451,000	\$ 300,000-

054

 CIVILIAN COMPLAINT REVIEW BOARD  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$	\$ 68,855	\$ 68,855+	\$	\$ 68,855-
GROSS AGENCY REVENUE BUDGET	\$	\$ 68,855	\$ 68,855+	\$	\$ 68,855-
NET AGENCY REVENUE BUDGET	\$	\$ 68,855	\$ 68,855+	\$	\$ 68,855-

056

 POLICE DEPARTMENT  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 5,425,000	\$ 5,425,000	\$	\$ 2,925,000	\$ 2,500,000-
CHARGES FOR SERVICES	185,171,720	185,643,888	472,168+	200,648,144	15,004,256+
MISCELLANEOUS	74,009,000	74,150,000	141,000+	74,486,000	336,000+
FEDERAL GRANTS-CATEGORICAL	76,822,641	168,372,097	91,549,456+	55,608,753	112,763,344-
STATE GRANTS-CATEGORICAL	17,136,258	44,927,605	27,791,347+	17,025,008	27,902,597-

056 (CONT.)

POLICE DEPARTMENT  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	81,899,296	110,413,994	28,514,698+	69,082,461	41,331,533-
TRANSFERS FROM OTHER FUNDS	1,796,999	1,796,999		1,796,999	
GROSS AGENCY REVENUE BUDGET	\$ 442,260,914	\$ 590,729,583	\$ 148,468,669+	\$ 421,572,365	\$ 169,157,218-
LESS: INTRA-CITY REVENUE	\$ 157,258,720	\$ 157,772,888	\$ 514,168+	\$ 169,128,144	\$ 11,355,256+
NET AGENCY REVENUE BUDGET	\$ 285,002,194	\$ 432,956,695	\$ 147,954,501+	\$ 252,444,221	\$ 180,512,474-

057

FIRE DEPARTMENT  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 750,000	\$ 790,000	\$ 40,000+	\$ 790,000	\$
CHARGES FOR SERVICES	62,749,873	70,298,201	7,548,328+	78,874,349	8,576,148+
MISCELLANEOUS				500,000	500,000+
FEDERAL GRANTS-CATEGORICAL	6,135,631	68,074,704	61,939,073+	4,800,930	63,273,774-
STATE GRANTS-CATEGORICAL	29,104,751	29,174,751	70,000+	30,147,251	972,500+
NON-GOVERNMENTAL GRANTS	115,508,224	124,679,976	9,171,752+	124,879,062	199,086+
GROSS AGENCY REVENUE BUDGET	\$ 214,248,479	\$ 293,017,632	\$ 78,769,153+	\$ 239,991,592	\$ 53,026,040-
LESS: INTRA-CITY REVENUE	\$ 2,028,873	\$ 4,842,201	\$ 2,813,328+	\$ 10,343,349	\$ 5,501,148+
NET AGENCY REVENUE BUDGET	\$ 212,219,606	\$ 288,175,431	\$ 75,955,825+	\$ 229,648,243	\$ 58,527,188-

068

ADMIN FOR CHILDREN'S SERVICES  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 27,000,000	\$ 24,542,044	\$ 2,457,956-	\$ 392,044	\$ 24,150,000-
MISCELLANEOUS	3,419,000	3,419,000		3,419,000	
FEDERAL GRANTS-CATEGORICAL	1,029,550,696	1,107,234,783	77,684,087+	1,110,714,904	3,480,121+
STATE GRANTS-CATEGORICAL	534,268,335	550,365,572	16,097,237+	616,498,947	66,133,375+
NON-GOVERNMENTAL GRANTS		177,602	177,602+		177,602-
GROSS AGENCY REVENUE BUDGET	\$ 1,594,238,031	\$ 1,685,739,001	\$ 91,500,970+	\$ 1,731,024,895	\$ 45,285,894+
LESS: INTRA-CITY REVENUE	\$ 27,000,000	\$ 24,542,044	\$ 2,457,956-	\$ 392,044	\$ 24,150,000-
NET AGENCY REVENUE BUDGET	\$ 1,567,238,031	\$ 1,661,196,957	\$ 93,958,926+	\$ 1,730,632,851	\$ 69,435,894+

069

DEPARTMENT OF SOCIAL SERVICES  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 20,768,268	\$ 25,808,059	\$ 5,039,791+	\$ 21,088,965	\$ 4,719,094-
MISCELLANEOUS	45,111,667	45,111,667		45,111,667	
FEDERAL GRANTS-CATEGORICAL	923,160,835	1,024,852,149	101,691,314+	999,701,290	25,150,859-

069 (CONT.)

DEPARTMENT OF SOCIAL SERVICES  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	1,080,169,531	1,102,040,532	21,871,001+	930,675,193	171,365,339-
GROSS AGENCY REVENUE BUDGET	\$ 2,069,210,301	\$ 2,197,812,407	\$ 128,602,106+	\$ 1,996,577,115	\$ 201,235,292-
LESS: INTRA-CITY REVENUE	\$ 20,768,268	\$ 25,808,059	\$ 5,039,791+	\$ 21,088,965	\$ 4,719,094-
NET AGENCY REVENUE BUDGET	\$ 2,048,442,033	\$ 2,172,004,348	\$ 123,562,315+	\$ 1,975,488,150	\$ 196,516,198-

071

DEPARTMENT OF HOMELESS SERVICES  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 31,121,017	\$ 31,121,017		\$ 31,121,017	
FEDERAL GRANTS-CATEGORICAL	178,619,517	196,734,747	18,115,230+	153,438,039	43,296,708-
STATE GRANTS-CATEGORICAL	222,582,472	226,235,918	3,653,446+	209,832,738	16,403,180-
GROSS AGENCY REVENUE BUDGET	\$ 432,323,006	\$ 454,091,682	\$ 21,768,676+	\$ 394,391,794	\$ 59,699,888-
LESS: INTRA-CITY REVENUE	\$ 31,121,017	\$ 31,121,017		\$ 31,121,017	
NET AGENCY REVENUE BUDGET	\$ 401,201,989	\$ 422,970,665	\$ 21,768,676+	\$ 363,270,777	\$ 59,699,888-

072

DEPARTMENT OF CORRECTION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,130,000	\$ 440,000	\$ 690,000-	\$ 990,000	\$ 550,000+
CHARGES FOR SERVICES	5,907,000	10,949,326	5,042,326+	4,216,469	6,732,857-
FINES AND FOREITURES	80,000	25,000	55,000-	25,000	
MISCELLANEOUS	6,492,000	6,496,000	4,000+	6,496,000	
FEDERAL GRANTS-CATEGORICAL	22,991,000	24,957,501	1,966,501+	17,324,000	7,633,501-
STATE GRANTS-CATEGORICAL	19,709,000	17,516,861	2,192,139-	16,547,000	969,861-
NON-GOVERNMENTAL GRANTS	800,000	363,179	436,821-		363,179-
GROSS AGENCY REVENUE BUDGET	\$ 57,109,000	\$ 60,747,867	\$ 3,638,867+	\$ 45,598,469	\$ 15,149,398-
LESS: INTRA-CITY REVENUE	\$ 850,000	\$ 834,326	\$ 15,674-	\$ 716,469	\$ 117,857-
NET AGENCY REVENUE BUDGET	\$ 56,259,000	\$ 59,913,541	\$ 3,654,541+	\$ 44,882,000	\$ 15,031,541-

095

PENSION CONTRIBUTIONS  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 136,005,294	\$ 136,005,294		\$ 136,005,294	
GROSS AGENCY REVENUE BUDGET	\$ 136,005,294	\$ 136,005,294		\$ 136,005,294	
LESS: INTRA-CITY REVENUE	\$ 136,005,294	\$ 136,005,294		\$ 136,005,294	

095 (CONT.)

PENSION CONTRIBUTIONS  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$	\$	\$	\$	\$

098

MISCELLANEOUS  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	\$ 21,907,330	\$ 21,907,330	\$	\$ 21,907,330	\$
NON-GOVERNMENTAL GRANTS	204,518,953	204,518,953		238,357,460	33,838,507+
GROSS AGENCY REVENUE BUDGET	\$ 226,426,283	\$ 226,426,283	\$	\$ 260,264,790	\$ 33,838,507+
NET AGENCY REVENUE BUDGET	\$ 226,426,283	\$ 226,426,283	\$	\$ 260,264,790	\$ 33,838,507+

099

DEBT SERVICE  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 134,893,752	\$ 116,932,472	\$ 17,961,280-	\$ 285,980,420	\$ 169,047,948+
GROSS AGENCY REVENUE BUDGET	\$ 134,893,752	\$ 116,932,472	\$ 17,961,280-	\$ 285,980,420	\$ 169,047,948+
NET AGENCY REVENUE BUDGET	\$ 134,893,752	\$ 116,932,472	\$ 17,961,280-	\$ 285,980,420	\$ 169,047,948+

103

CITY CLERK  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,896,000	\$ 2,100,000	\$ 204,000+	\$ 1,896,000	\$ 204,000-
CHARGES FOR SERVICES	1,541,000	2,100,000	559,000+	1,691,000	409,000-
GROSS AGENCY REVENUE BUDGET	\$ 3,437,000	\$ 4,200,000	\$ 763,000+	\$ 3,587,000	\$ 613,000-
NET AGENCY REVENUE BUDGET	\$ 3,437,000	\$ 4,200,000	\$ 763,000+	\$ 3,587,000	\$ 613,000-

125

DEPARTMENT FOR THE AGING  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 472,425	\$ 584,410	\$ 111,985+	\$ 472,425	\$ 111,985-
MISCELLANEOUS	1,000,000	1,500,000	500,000+	1,000,000	500,000-
FEDERAL GRANTS-CATEGORICAL	71,898,527	112,557,154	40,658,627+	99,110,785	13,446,369-
STATE GRANTS-CATEGORICAL	23,510,019	27,232,704	3,722,685+	25,477,656	1,755,048-
NON-GOVERNMENTAL GRANTS	29,400,000	9,999	29,390,001-		9,999-
GROSS AGENCY REVENUE BUDGET	\$ 126,280,971	\$ 141,884,267	\$ 15,603,296+	\$ 126,060,866	\$ 15,823,401-
LESS: INTRA-CITY REVENUE	\$ 472,425	\$ 584,410	\$ 111,985+	\$ 472,425	\$ 111,985-
NET AGENCY REVENUE BUDGET	\$ 125,808,546	\$ 141,299,857	\$ 15,491,311+	\$ 125,588,441	\$ 15,711,416-

126

DEPARTMENT OF CULTURAL AFFAIRS  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 193,500	\$ 1,771,512	\$ 1,578,012+	\$ 193,500	\$ 1,578,012-
STATE GRANTS-CATEGORICAL		116,620	116,620+		116,620-
NON-GOVERNMENTAL GRANTS		178,793	178,793+		178,793-
GROSS AGENCY REVENUE BUDGET	\$ 193,500	\$ 2,066,925	\$ 1,873,425+	\$ 193,500	\$ 1,873,425-
LESS: INTRA-CITY REVENUE	\$ 193,500	\$ 1,771,512	\$ 1,578,012+	\$ 193,500	\$ 1,578,012-
NET AGENCY REVENUE BUDGET	\$	\$ 295,413	\$ 295,413+	\$	\$ 295,413-

127

FINANCIAL INFORMATION SERVICE AGENCY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$	\$ 260,790	\$ 260,790+	\$	\$ 260,790-
MISCELLANEOUS	303,000	550,000	247,000+	185,000	365,000-
NON-GOVERNMENTAL GRANTS		96,973	96,973+		96,973-
TRANSFERS FROM OTHER FUNDS	6,216,518	7,998,802	1,782,284+	9,487,290	1,488,488+
GROSS AGENCY REVENUE BUDGET	\$ 6,519,518	\$ 8,906,565	\$ 2,387,047+	\$ 9,672,290	\$ 765,725+
LESS: INTRA-CITY REVENUE	\$	\$ 260,790	\$ 260,790+	\$	\$ 260,790-
NET AGENCY REVENUE BUDGET	\$ 6,519,518	\$ 8,645,775	\$ 2,126,257+	\$ 9,672,290	\$ 1,026,515+

130

DEPARTMENT OF JUVENILE JUSTICE  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$ 688,336	\$ 1,445,189	\$ 756,853+	\$ 688,336	\$ 756,853-
STATE GRANTS-CATEGORICAL	30,862,905	37,680,044	6,817,139+	38,828,987	1,148,943+
GROSS AGENCY REVENUE BUDGET	\$ 31,551,241	\$ 39,125,233	\$ 7,573,992+	\$ 39,517,323	\$ 392,090+

DEPARTMENT OF JUVENILE JUSTICE  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NET AGENCY REVENUE BUDGET	\$ 31,551,241	\$ 39,125,233	\$ 7,573,992+	\$ 39,517,323	\$ 392,090+

OFFICE OF PAYROLL ADMINISTRATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 893,163	\$ 1,192,708	\$ 299,545+	\$ 813,163	\$ 379,545-
MISCELLANEOUS	10,000	10,000		10,000	
TRANSFERS FROM OTHER FUNDS	1,035,079	1,120,555	85,476+	1,282,321	161,766+
GROSS AGENCY REVENUE BUDGET	\$ 1,938,242	\$ 2,323,263	\$ 385,021+	\$ 2,105,484	\$ 217,779-
LESS: INTRA-CITY REVENUE	\$ 89,218	\$ 156,763	\$ 67,545+	\$ 89,218	\$ 67,545-
NET AGENCY REVENUE BUDGET	\$ 1,849,024	\$ 2,166,500	\$ 317,476+	\$ 2,016,266	\$ 150,234-

LANDMARKS PRESERVATION COMM.  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,050,000	\$ 1,100,000	\$ 50,000+	\$ 1,050,000	\$ 50,000-
MISCELLANEOUS	9,000	9,000		9,000	
GROSS AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,109,000	\$ 50,000+	\$ 1,059,000	\$ 50,000-
NET AGENCY REVENUE BUDGET	\$ 1,059,000	\$ 1,109,000	\$ 50,000+	\$ 1,059,000	\$ 50,000-

NYC TAXI AND LIMOUSINE COMM  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	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		3,000,000	
FINES AND FOREITURES	6,500,000	6,500,000		6,500,000	
MISCELLANEOUS	67,042,000	4,232,109	62,809,891-	65,000,000	60,767,891+
STATE GRANTS-CATEGORICAL		41,580	41,580+		41,580-
GROSS AGENCY REVENUE BUDGET	\$ 104,542,000	\$ 41,773,689	\$ 62,768,311-	\$ 102,500,000	\$ 60,726,311+
NET AGENCY REVENUE BUDGET	\$ 104,542,000	\$ 41,773,689	\$ 62,768,311-	\$ 102,500,000	\$ 60,726,311+

226

COMMISSION ON HUMAN RIGHTS  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 50,000	\$ 50,000+	\$	\$ 50,000-
GROSS AGENCY REVENUE BUDGET	\$	\$ 50,000	\$ 50,000+	\$	\$ 50,000-
NET AGENCY REVENUE BUDGET	\$	\$ 50,000	\$ 50,000+	\$	\$ 50,000-

260

DEPARTMENT OF YOUTH & COMMUNITY DEV  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 8,397,000	\$ 10,632,224	\$ 2,235,224+	\$ 7,702,998	\$ 2,929,226-
FEDERAL GRANTS-CATEGORICAL	85,038,628	95,588,767	10,550,139+	65,475,430	30,113,337-
STATE GRANTS-CATEGORICAL	15,179,498	16,179,498	1,000,000+	14,604,798	1,574,700-
GROSS AGENCY REVENUE BUDGET	\$ 108,615,126	\$ 122,400,489	\$ 13,785,363+	\$ 87,783,226	\$ 34,617,263-
LESS: INTRA-CITY REVENUE	\$ 8,397,000	\$ 10,632,224	\$ 2,235,224+	\$ 7,702,998	\$ 2,929,226-
NET AGENCY REVENUE BUDGET	\$ 100,218,126	\$ 111,768,265	\$ 11,550,139+	\$ 80,080,228	\$ 31,688,037-

312

CONFLICTS OF INTEREST BOARD  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 44,000	\$ 44,000	\$	\$ 44,000	\$
GROSS AGENCY REVENUE BUDGET	\$ 44,000	\$ 44,000	\$	\$ 44,000	\$
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 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$ 135,080	\$ 155,675	\$ 20,595+	\$ 155,675	\$
GROSS AGENCY REVENUE BUDGET	\$ 135,080	\$ 155,675	\$ 20,595+	\$ 155,675	\$
NET AGENCY REVENUE BUDGET	\$ 135,080	\$ 155,675	\$ 20,595+	\$ 155,675	\$

341 MANHATTAN COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 39,931	\$ 39,931+	\$	\$ 39,931-
GROSS AGENCY REVENUE BUDGET	\$	\$ 39,931	\$ 39,931+	\$	\$ 39,931-
NET AGENCY REVENUE BUDGET	\$	\$ 39,931	\$ 39,931+	\$	\$ 39,931-

343 MANHATTAN COMMUNITY BOARD #3 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 4,800	\$ 4,800+	\$	\$ 4,800-
GROSS AGENCY REVENUE BUDGET	\$	\$ 4,800	\$ 4,800+	\$	\$ 4,800-
NET AGENCY REVENUE BUDGET	\$	\$ 4,800	\$ 4,800+	\$	\$ 4,800-

385 BRONX COMMUNITY BOARD #5 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 11,530	\$ 11,530+	\$	\$ 11,530-
GROSS AGENCY REVENUE BUDGET	\$	\$ 11,530	\$ 11,530+	\$	\$ 11,530-
NET AGENCY REVENUE BUDGET	\$	\$ 11,530	\$ 11,530+	\$	\$ 11,530-

431 QUEENS COMMUNITY BOARD #1 AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
NON-GOVERNMENTAL GRANTS	\$	\$ 18,542	\$ 18,542+	\$	\$ 18,542-
GROSS AGENCY REVENUE BUDGET	\$	\$ 18,542	\$ 18,542+	\$	\$ 18,542-
NET AGENCY REVENUE BUDGET	\$	\$ 18,542	\$ 18,542+	\$	\$ 18,542-



781

DEPARTMENT OF PROBATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 3,897,294	\$ 3,897,294	\$	\$ 3,772,294	\$ 125,000-
FEDERAL GRANTS-CATEGORICAL		487,400	487,400+		487,400-
STATE GRANTS-CATEGORICAL	15,915,901	16,828,842	912,941+	16,111,573	717,269-
GROSS AGENCY REVENUE BUDGET	\$ 19,813,195	\$ 21,213,536	\$ 1,400,341+	\$ 19,883,867	\$ 1,329,669-
LESS: INTRA-CITY REVENUE	\$ 3,770,294	\$ 3,770,294	\$	\$ 3,770,294	\$
NET AGENCY REVENUE BUDGET	\$ 16,042,901	\$ 17,443,242	\$ 1,400,341+	\$ 16,113,573	\$ 1,329,669-

801

DEPARTMENT OF SMALL BUSINESS SERVICES  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,450,000	\$ 1,695,000	\$ 245,000+	\$ 1,450,000	\$ 245,000-
CHARGES FOR SERVICES	16,198,855	17,468,955	1,270,100+	15,448,855	2,020,100-
MISCELLANEOUS	4,483,000	4,483,000		4,483,000	
FEDERAL GRANTS-CATEGORICAL	56,752,559	82,980,221	26,227,662+	60,151,576	22,828,645-
STATE GRANTS-CATEGORICAL		1,082,246	1,082,246+		1,082,246-
NON-GOVERNMENTAL GRANTS	496,111	917,671	421,560+		917,671-
GROSS AGENCY REVENUE BUDGET	\$ 79,380,525	\$ 108,627,093	\$ 29,246,568+	\$ 81,533,431	\$ 27,093,662-
LESS: INTRA-CITY REVENUE	\$ 759,855	\$ 1,929,955	\$ 1,170,100+	\$ 9,855	\$ 1,920,100-
NET AGENCY REVENUE BUDGET	\$ 78,620,670	\$ 106,697,138	\$ 28,076,468+	\$ 81,523,576	\$ 25,173,562-

806

HOUSING PRESERVATION AND DEVELOPMENT  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 84,000	\$ 84,000	\$	\$ 84,000	\$
CHARGES FOR SERVICES	27,702,878	36,991,878	9,289,000+	36,532,782	459,096-
FINES AND FOREITURES	800,000	800,000		800,000	
MISCELLANEOUS	6,413,000	20,748,000	14,335,000+	6,913,000	13,835,000-
FEDERAL GRANTS-CATEGORICAL	259,731,537	339,865,736	80,134,199+	259,781,537	80,084,199-
STATE GRANTS-CATEGORICAL	892,852	892,852		892,852	
NON-GOVERNMENTAL GRANTS				409,606	409,606+
TRANSFERS FROM OTHER FUNDS	16,576,552	16,670,583	94,031+	16,672,527	1,944+
GROSS AGENCY REVENUE BUDGET	\$ 312,200,819	\$ 416,053,049	\$ 103,852,230+	\$ 322,086,304	\$ 93,966,745-
LESS: INTRA-CITY REVENUE	\$ 9,381,378	\$ 9,520,378	\$ 139,000+	\$ 9,375,282	\$ 145,096-
NET AGENCY REVENUE BUDGET	\$ 302,819,441	\$ 406,532,671	\$ 103,713,230+	\$ 312,711,022	\$ 93,821,649-

810

DEPARTMENT OF BUILDINGS  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 72,496,000	\$ 80,696,000	\$ 8,200,000+	\$ 82,141,000	\$ 1,445,000+
CHARGES FOR SERVICES	21,355,000	21,955,000	600,000+	21,340,000	615,000-
FINES AND FOREITURES	6,250,000	8,500,000	2,250,000+	6,250,000	2,250,000-
STATE GRANTS-CATEGORICAL		64,500	64,500+		64,500-
GROSS AGENCY REVENUE BUDGET	\$ 100,101,000	\$ 111,215,500	\$ 11,114,500+	\$ 109,731,000	\$ 1,484,500-
NET AGENCY REVENUE BUDGET	\$ 100,101,000	\$ 111,215,500	\$ 11,114,500+	\$ 109,731,000	\$ 1,484,500-

816

DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 7,300,000	\$ 7,800,000	\$ 500,000+	\$ 7,300,000	\$ 500,000-
CHARGES FOR SERVICES	21,569,566	25,213,318	3,643,752+	19,291,167	5,922,151-
FINES AND FOREITURES	21,902,000	20,000,000	1,902,000-	21,902,000	1,902,000+
MISCELLANEOUS	3,989,000	4,989,000	1,000,000+	4,479,000	510,000-
FEDERAL GRANTS-CATEGORICAL	288,777,032	313,870,692	25,093,660+	245,750,153	68,120,539-
STATE GRANTS-CATEGORICAL	430,258,455	437,862,093	7,603,638+	409,792,655	28,069,438-
NON-GOVERNMENTAL GRANTS	235,912,077	237,804,726	1,892,649+	251,518,871	13,714,145+
GROSS AGENCY REVENUE BUDGET	\$ 1,009,708,130	\$ 1,047,539,829	\$ 37,831,699+	\$ 960,033,846	\$ 87,505,983-
LESS: INTRA-CITY REVENUE	\$ 4,859,066	\$ 6,702,818	\$ 1,843,752+	\$ 2,108,667	\$ 4,594,151-
NET AGENCY REVENUE BUDGET	\$ 1,004,849,064	\$ 1,040,837,011	\$ 35,987,947+	\$ 957,925,179	\$ 82,911,832-

819

HEALTH AND HOSPITALS CORP  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 112,248,237	\$ 116,423,730	\$ 4,175,493+	\$ 86,886,159	\$ 29,537,571-
FEDERAL GRANTS-CATEGORICAL	7,039,495	7,859,824	820,329+		7,859,824-
GROSS AGENCY REVENUE BUDGET	\$ 119,287,732	\$ 124,283,554	\$ 4,995,822+	\$ 86,886,159	\$ 37,397,395-
LESS: INTRA-CITY REVENUE	\$ 112,248,237	\$ 116,423,730	\$ 4,175,493+	\$ 86,886,159	\$ 29,537,571-
NET AGENCY REVENUE BUDGET	\$ 7,039,495	\$ 7,859,824	\$ 820,329+	\$	\$ 7,859,824-

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 8,400,000	\$ 8,400,000	\$	\$ 8,400,000	\$
CHARGES FOR SERVICES	5,365,445	5,365,445		5,504,199	138,754+
FINES AND FOREITURES	54,381,698	58,323,000	3,941,302+	63,695,705	5,372,705+

DEPARTMENT OF ENVIRONMENTAL PROTECT.  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
MISCELLANEOUS	800,000	2,100,000	1,300,000+	950,000	1,150,000-
FEDERAL GRANTS-CATEGORICAL		5,075,685	5,075,685+		5,075,685-
STATE GRANTS-CATEGORICAL		1,905,620	1,905,620+		1,905,620-
TRANSFERS FROM OTHER FUNDS	50,320,225	50,876,307	556,082+	52,452,383	1,576,076+
GROSS AGENCY REVENUE BUDGET	\$ 119,267,368	\$ 132,046,057	\$ 12,778,689+	\$ 131,002,287	\$ 1,043,770-
LESS: INTRA-CITY REVENUE	\$ 965,445	\$ 965,445	\$	\$ 1,029,199	\$ 63,754+
NET AGENCY REVENUE BUDGET	\$ 118,301,923	\$ 131,080,612	\$ 12,778,689+	\$ 129,973,088	\$ 1,107,524-

DEPARTMENT OF SANITATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 1,585,000	\$ 1,535,000	\$ 50,000-	\$ 8,735,000	\$ 7,200,000+
CHARGES FOR SERVICES	1,275,980	1,616,574	340,594+	1,455,980	160,594-
MISCELLANEOUS	6,898,874	9,797,734	2,898,860+	8,352,874	1,444,860-
FEDERAL GRANTS-CATEGORICAL		1,620	1,620+		1,620-
STATE GRANTS-CATEGORICAL	20,770,364	21,002,276	231,912+		21,002,276-
NON-GOVERNMENTAL GRANTS	1,300,000	1,893,629	593,629+	1,100,000	793,629-
TRANSFERS FROM OTHER FUNDS	7,147,046	7,519,005	371,959+	7,793,943	274,938+
GROSS AGENCY REVENUE BUDGET	\$ 38,977,264	\$ 43,365,838	\$ 4,388,574+	\$ 27,437,797	\$ 15,928,041-
LESS: INTRA-CITY REVENUE	\$ 775,980	\$ 1,116,574	\$ 340,594+	\$ 955,980	\$ 160,594-
NET AGENCY REVENUE BUDGET	\$ 38,201,284	\$ 42,249,264	\$ 4,047,980+	\$ 26,481,817	\$ 15,767,447-

BUSINESS INTEGRITY COMMISSION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 662,700	\$ 1,000,000	\$ 337,300+	\$ 960,900	\$ 39,100-
CHARGES FOR SERVICES	147,000	350,000	203,000+	597,000	247,000+
FINES AND FOREITURES	733,000	733,000		580,000	153,000-
GROSS AGENCY REVENUE BUDGET	\$ 1,542,700	\$ 2,083,000	\$ 540,300+	\$ 2,137,900	\$ 54,900+
NET AGENCY REVENUE BUDGET	\$ 1,542,700	\$ 2,083,000	\$ 540,300+	\$ 2,137,900	\$ 54,900+

DEPARTMENT OF FINANCE  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 105,000	\$ 105,000	\$	\$ 105,000	\$
CHARGES FOR SERVICES	38,408,819	57,523,955	19,115,136+	42,408,819	15,115,136-

DEPARTMENT OF FINANCE  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	588,145,000	590,778,000	2,633,000+	609,122,152	18,344,152+
MISCELLANEOUS	7,750,000	7,750,000		7,750,000	
STATE GRANTS-CATEGORICAL	2,000,000	2,027,000	27,000+	2,000,000	27,000-
INTEREST INCOME	7,130,000	7,880,000	750,000+	8,340,000	460,000+
GROSS AGENCY REVENUE BUDGET	\$ 643,538,819	\$ 666,063,955	\$ 22,525,136+	\$ 669,725,971	\$ 3,662,016+
LESS: INTRA-CITY REVENUE	\$ 2,205,919	\$ 2,871,055	\$ 665,136+	\$ 2,205,919	\$ 665,136-
NET AGENCY REVENUE BUDGET	\$ 641,332,900	\$ 663,192,900	\$ 21,860,000+	\$ 667,520,052	\$ 4,327,152+

DEPARTMENT OF TRANSPORTATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 78,695,000	\$ 85,361,581	\$ 6,666,581+	\$ 94,695,000	\$ 9,333,419+
CHARGES FOR SERVICES	177,189,720	174,397,769	2,791,951-	116,416,073	57,981,696-
MISCELLANEOUS	365,000	865,000	500,000+	365,000	500,000-
FEDERAL GRANTS-CATEGORICAL	12,887,996	49,839,306	36,951,310+	13,746,996	36,092,310-
STATE GRANTS-CATEGORICAL	96,440,462	119,843,255	23,402,793+	97,710,455	22,132,800-
NON-GOVERNMENTAL GRANTS		1,534,843	1,534,843+		1,534,843-
TRANSFERS FROM OTHER FUNDS	111,281,584	116,131,783	4,850,199+	126,614,039	10,482,256+
GROSS AGENCY REVENUE BUDGET	\$ 476,859,762	\$ 547,973,537	\$ 71,113,775+	\$ 449,547,563	\$ 98,425,974-
LESS: INTRA-CITY REVENUE	\$ 57,521,720	\$ 61,264,769	\$ 3,743,049+	\$ 1,423,073	\$ 59,841,696-
NET AGENCY REVENUE BUDGET	\$ 419,338,042	\$ 486,708,768	\$ 67,370,726+	\$ 448,124,490	\$ 38,584,278-

DEPARTMENT OF PARKS AND RECREATION  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 51,220,364	\$ 53,057,364	\$ 1,837,000+	\$ 52,164,364	\$ 893,000-
CHARGES FOR SERVICES	58,109,604	58,481,471	371,867+	58,573,104	91,633+
MISCELLANEOUS	6,340,000	7,090,000	750,000+	4,010,000	3,080,000-
FEDERAL GRANTS-CATEGORICAL		1,271,889	1,271,889+		1,271,889-
STATE GRANTS-CATEGORICAL		1,376,842	1,376,842+		1,376,842-
NON-GOVERNMENTAL GRANTS	1,250,000	15,309,791	14,059,791+	2,940,000	12,369,791-
TRANSFERS FROM OTHER FUNDS	21,853,772	22,034,517	180,745+	26,030,001	3,995,484+
GROSS AGENCY REVENUE BUDGET	\$ 138,773,740	\$ 158,621,874	\$ 19,848,134+	\$ 143,717,469	\$ 14,904,405-
LESS: INTRA-CITY REVENUE	\$ 42,559,949	\$ 45,297,816	\$ 2,737,867+	\$ 42,559,949	\$ 2,737,867-
NET AGENCY REVENUE BUDGET	\$ 96,213,791	\$ 113,324,058	\$ 17,110,267+	\$ 101,157,520	\$ 12,166,538-

850 DEPARTMENT OF DESIGN & CONSTRUCTION AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 2,162,500	\$ 2,178,000	\$ 15,500+	\$ 797,000	\$ 1,381,000-
STATE GRANTS-CATEGORICAL		20,405	20,405+		20,405-
NON-GOVERNMENTAL GRANTS		33,000	33,000+		33,000-
TRANSFERS FROM OTHER FUNDS	92,348,930	92,861,892	512,962+	93,741,040	879,148+
GROSS AGENCY REVENUE BUDGET	\$ 94,511,430	\$ 95,093,297	\$ 581,867+	\$ 94,538,040	\$ 555,257-
LESS: INTRA-CITY REVENUE	\$ 2,012,500	\$ 2,028,000	\$ 15,500+	\$ 647,000	\$ 1,381,000-
NET AGENCY REVENUE BUDGET	\$ 92,498,930	\$ 93,065,297	\$ 566,367+	\$ 93,891,040	\$ 825,743+

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 250,000	\$ 200,000	\$ 50,000-	\$ 250,000	\$ 50,000+
CHARGES FOR SERVICES	580,618,266	664,404,572	83,786,306+	684,152,699	19,748,127+
MISCELLANEOUS	15,945,000	20,951,000	5,006,000+	15,734,000	5,217,000-
FEDERAL GRANTS-CATEGORICAL	2,000,000	2,039,147	39,147+	2,000,000	39,147-
STATE GRANTS-CATEGORICAL	32,047,941	36,078,375	4,030,434+	29,597,053	6,481,322-
NON-GOVERNMENTAL GRANTS	69,983,754	81,910,232	11,926,478+	89,093,680	7,183,448+
TRANSFERS FROM OTHER FUNDS	8,997,329	9,127,048	129,719+	10,369,993	1,242,945+
GROSS AGENCY REVENUE BUDGET	\$ 709,842,290	\$ 814,710,374	\$ 104,868,084+	\$ 831,197,425	\$ 16,487,051+
LESS: INTRA-CITY REVENUE	\$ 539,847,266	\$ 615,789,572	\$ 75,942,306+	\$ 643,417,699	\$ 27,628,127+
NET AGENCY REVENUE BUDGET	\$ 169,995,024	\$ 198,920,802	\$ 28,925,778+	\$ 187,779,726	\$ 11,141,076-

858 DEPARTMENT OF INFO TECH & TELECOMM AGENCY REVENUE BUDGET SUMMARY					
REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 103,950,000	\$ 103,950,000	\$	\$ 99,045,000	\$ 4,905,000-
CHARGES FOR SERVICES	101,925,891	113,296,537	11,370,646+	107,288,263	6,008,274-
MISCELLANEOUS	1,791,300	8,453,247	6,661,947+	2,437,300	6,015,947-
STATE GRANTS-CATEGORICAL		29,150	29,150+		29,150-
NON-GOVERNMENTAL GRANTS	1,356,252	2,918,060	1,561,808+	1,356,252	1,561,808-
TRANSFERS FROM OTHER FUNDS	9,380,996	9,505,186	124,190+	10,828,814	1,323,628+
GROSS AGENCY REVENUE BUDGET	\$ 218,404,439	\$ 238,152,180	\$ 19,747,741+	\$ 220,955,629	\$ 17,196,551-
LESS: INTRA-CITY REVENUE	\$ 101,925,891	\$ 113,296,537	\$ 11,370,646+	\$ 107,288,263	\$ 6,008,274-
NET AGENCY REVENUE BUDGET	\$ 116,478,548	\$ 124,855,643	\$ 8,377,095+	\$ 113,667,366	\$ 11,188,277-

860

 DEPARTMENT OF RECORDS & INFORMATION SVS  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 556,000	\$ 630,620	\$ 74,620+	\$ 596,000	\$ 34,620-
MISCELLANEOUS	220,000	220,000		220,000	
FEDERAL GRANTS-CATEGORICAL		60,000	60,000+		60,000-
STATE GRANTS-CATEGORICAL		300,597	300,597+		300,597-
NON-GOVERNMENTAL GRANTS		44,202	44,202+		44,202-
GROSS AGENCY REVENUE BUDGET	\$ 776,000	\$ 1,255,419	\$ 479,419+	\$ 816,000	\$ 439,419-
LESS: INTRA-CITY REVENUE	\$ 155,000	\$ 229,620	\$ 74,620+	\$ 195,000	\$ 34,620-
NET AGENCY REVENUE BUDGET	\$ 621,000	\$ 1,025,799	\$ 404,799+	\$ 621,000	\$ 404,799-

866

 DEPARTMENT OF CONSUMER AFFAIRS  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
LICENS. PERM. PRIV, FRANCHISES	\$ 12,027,576	\$ 12,027,576		\$ 11,604,576	\$ 423,000-
CHARGES FOR SERVICES	2,048,579	3,035,070	986,491+	2,609,431	425,639-
FINES AND FOREITURES	4,762,000	6,762,000	2,000,000+	5,830,000	932,000-
MISCELLANEOUS	50,000	50,000		50,000	
STATE GRANTS-CATEGORICAL		117,180	117,180+	117,180	
GROSS AGENCY REVENUE BUDGET	\$ 18,888,155	\$ 21,991,826	\$ 3,103,671+	\$ 20,211,187	\$ 1,780,639-
LESS: INTRA-CITY REVENUE	\$ 983,579	\$ 1,970,070	\$ 986,491+	\$ 1,225,431	\$ 744,639-
NET AGENCY REVENUE BUDGET	\$ 17,904,576	\$ 20,021,756	\$ 2,117,180+	\$ 18,985,756	\$ 1,036,000-

901

 DISTRICT ATTORNEY NEW YORK COUNTY  
 AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 655,000	\$ 924,664	\$ 269,664+	\$ 655,000	\$ 269,664-
FINES AND FOREITURES	200,000	200,000		200,000	
FEDERAL GRANTS-CATEGORICAL		1,275,187	1,275,187+		1,275,187-
STATE GRANTS-CATEGORICAL	3,802,100	6,146,168	2,344,068+	3,802,100	2,344,068-
NON-GOVERNMENTAL GRANTS		8,565,550	8,565,550+		8,565,550-
GROSS AGENCY REVENUE BUDGET	\$ 4,657,100	\$ 17,111,569	\$ 12,454,469+	\$ 4,657,100	\$ 12,454,469-
LESS: INTRA-CITY REVENUE	\$ 655,000	\$ 924,664	\$ 269,664+	\$ 655,000	\$ 269,664-
NET AGENCY REVENUE BUDGET	\$ 4,002,100	\$ 16,186,905	\$ 12,184,805+	\$ 4,002,100	\$ 12,184,805-

902

DISTRICT ATTORNEY BRONX COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 582,000	\$ 706,970	\$ 124,970+	\$ 582,000	\$ 124,970-
FINES AND FOREITURES	150,000	150,000		150,000	
FEDERAL GRANTS-CATEGORICAL		1,287,877	1,287,877+		1,287,877-
STATE GRANTS-CATEGORICAL	2,954,638	3,967,730	1,013,092+	2,954,638	1,013,092-
NON-GOVERNMENTAL GRANTS		83,819	83,819+		83,819-
GROSS AGENCY REVENUE BUDGET	\$ 3,686,638	\$ 6,196,396	\$ 2,509,758+	\$ 3,686,638	\$ 2,509,758-
LESS: INTRA-CITY REVENUE	\$ 582,000	\$ 706,970	\$ 124,970+	\$ 582,000	\$ 124,970-
NET AGENCY REVENUE BUDGET	\$ 3,104,638	\$ 5,489,426	\$ 2,384,788+	\$ 3,104,638	\$ 2,384,788-

903

DISTRICT ATTORNEY KINGS COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 26,000	\$ 910,400	\$ 884,400+	\$ 26,000	\$ 884,400-
FINES AND FOREITURES	60,000	60,000		60,000	
FEDERAL GRANTS-CATEGORICAL		1,775,568	1,775,568+		1,775,568-
STATE GRANTS-CATEGORICAL	3,478,696	4,808,624	1,329,928+	3,478,696	1,329,928-
NON-GOVERNMENTAL GRANTS		277,090	277,090+		277,090-
GROSS AGENCY REVENUE BUDGET	\$ 3,564,696	\$ 7,831,682	\$ 4,266,986+	\$ 3,564,696	\$ 4,266,986-
LESS: INTRA-CITY REVENUE	\$ 884,400	\$ 884,400	\$ 884,400+	\$ 884,400	\$ 884,400-
NET AGENCY REVENUE BUDGET	\$ 3,564,696	\$ 6,947,282	\$ 3,382,586+	\$ 3,564,696	\$ 3,382,586-

904

DISTRICT ATTORNEY QUEENS COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 5,000	\$ 5,000		\$ 5,000	
FINES AND FOREITURES	200,000	200,000		200,000	
FEDERAL GRANTS-CATEGORICAL		2,028,618	2,028,618+		2,028,618-
STATE GRANTS-CATEGORICAL	1,777,067	4,017,115	2,240,048+	1,777,067	2,240,048-
GROSS AGENCY REVENUE BUDGET	\$ 1,982,067	\$ 6,250,733	\$ 4,268,666+	\$ 1,982,067	\$ 4,268,666-
LESS: INTRA-CITY REVENUE	\$ 5,000	\$ 5,000		\$ 5,000	
NET AGENCY REVENUE BUDGET	\$ 1,977,067	\$ 6,245,733	\$ 4,268,666+	\$ 1,977,067	\$ 4,268,666-

905

DISTRICT ATTORNEY RICHMOND COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
FINES AND FOREITURES	\$ 2,000	\$ 2,000		\$ 2,000	
FEDERAL GRANTS-CATEGORICAL		374,303	374,303+		374,303-

905 (CONT.)

DISTRICT ATTORNEY RICHMOND COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
STATE GRANTS-CATEGORICAL	191,038	417,609	226,571+	191,038	226,571-
GROSS AGENCY REVENUE BUDGET	\$ 193,038	\$ 793,912	\$ 600,874+	\$ 193,038	\$ 600,874-
NET AGENCY REVENUE BUDGET	\$ 193,038	\$ 793,912	\$ 600,874+	\$ 193,038	\$ 600,874-

906

OFFICE OF PROSECUTION SPEC NARCO  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
FEDERAL GRANTS-CATEGORICAL	\$	\$ 608,386	\$ 608,386+	\$	\$ 608,386-
STATE GRANTS-CATEGORICAL	1,150,000	1,314,000	164,000+	1,150,000	164,000-
NON-GOVERNMENTAL GRANTS		78,624	78,624+		78,624-
GROSS AGENCY REVENUE BUDGET	\$ 1,150,000	\$ 2,001,010	\$ 851,010+	\$ 1,150,000	\$ 851,010-
NET AGENCY REVENUE BUDGET	\$ 1,150,000	\$ 2,001,010	\$ 851,010+	\$ 1,150,000	\$ 851,010-

941

PUBLIC ADMINISTRATOR-NEW YORK COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	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 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	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 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	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 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	CHANGE FROM MODIFIED (+/-)
CHARGES FOR SERVICES	\$ 600,000	\$ 800,000	\$ 200,000+	\$ 600,000	\$ 200,000-
GROSS AGENCY REVENUE BUDGET	\$ 600,000	\$ 800,000	\$ 200,000+	\$ 600,000	\$ 200,000-
NET AGENCY REVENUE BUDGET	\$ 600,000	\$ 800,000	\$ 200,000+	\$ 600,000	\$ 200,000-

945

PUBLIC ADMINISTRATOR-RICHMOND COUNTY  
AGENCY REVENUE BUDGET SUMMARY

REVENUE CATEGORIES	ADOPTED BUDGET FOR FY 2006	CURRENT MODIFIED BUDGET FOR FY 2006	CHANGE FROM ADOPTED (+/-)	EXECUTIVE BUDGET FOR FY 2007	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	\$

# 3

---

## The Contract Budget

# **CONTRACT BUDGET**

## **2007 EXECUTIVE BUDGET**

---

---

The enclosed Contract Budget for fiscal year 2007 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.

---

---

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Actuary, Office of the.....	31C	Collective Bargaining, Office of.....	146C
Aging, Department for the.....	121C	Commission on Human Rights.....	138C
Bronx Community Board # 2.....	160C	Comptroller, Office of the.....	38C
Bronx Community Board # 3.....	161C	Conflicts of Interest Board.....	145C
Bronx Community Board # 6.....	162C	Consumer Affairs, Department of.....	286C
Bronx Community Board # 7.....	163C	Correction, Board of.....	111C
Bronx Community Board # 8.....	164C	Correction, Department of.....	108C
Bronx Community Board #10.....	165C	Cultural Affairs, Department of.....	124C
Bronx Community Board #11.....	166C	Debt Service.....	115C
Bronx Community Board #12.....	167C	Design and Construction, Department of.....	271C
Brooklyn Community Board # 1.....	182C	District Attorney, Bronx County.....	288C
Brooklyn Community Board # 2.....	183C	District Attorney, Kings County.....	289C
Brooklyn Community Board # 3.....	184C	District Attorney, New York County.....	287C
Brooklyn Community Board # 4.....	185C	District Attorney, Queens County.....	290C
Brooklyn Community Board # 5.....	186C	District Attorney, Richmond County.....	291C
Brooklyn Community Board # 6.....	187C	Education, Department of.....	56C
Brooklyn Community Board # 8.....	188C	Elections, Board of.....	27C
Brooklyn Community Board # 9.....	189C	Emergency Management, Department of.....	45C
Brooklyn Community Board #10.....	190C	Environmental Protection, Department of.....	233C
Brooklyn Community Board #11.....	191C	Equal Employment Practices Commission.....	133C
Brooklyn Community Board #12.....	192C	Finance, Department of.....	250C
Brooklyn Community Board #13.....	193C	Financial Information Services Agency.....	128C
Brooklyn Community Board #14.....	194C	Fire Department.....	87C
Brooklyn Community Board #15.....	195C	Health and Mental Hygiene, Department of.....	219C
Brooklyn Community Board #16.....	196C	Homeless Services, Department of.....	106C
Brooklyn Community Board #17.....	197C	Housing Preservation and Development, Department of.....	212C
Brooklyn Community Board #18.....	198C	Independent Budget Office.....	132C
Buildings, Department of.....	218C	Information Technology & Telecommunications, Department of..	283C
Business Integrity Commission.....	249C	Investigation, Department of.....	52C
Campaign Finance Board.....	29C	Juvenile Justice, Department of.....	129C
Children's Services, Administration for.....	93C	Landmarks Preservation Commission.....	135C
City Clerk.....	119C	Law Department.....	47C
City Council.....	117C	Library, Brooklyn Public.....	55C
City Planning, Department of.....	49C		
City University.....	74C		
Citywide Administrative Services, Department of.....	272C		
Civil Service Commission.....	134C		
Civilian Complaint Review Board.....	78C		

SUMMARY CONTRACT INDEX

	PAGE		PAGE
	----		----
Manhattan Community Board # 1.....	148C	Queens Community Board #12.....	179C
Manhattan Community Board # 2.....	149C	Queens Community Board #13.....	180C
Manhattan Community Board # 3.....	150C	Queens Community Board #14.....	181C
Manhattan Community Board # 4.....	151C	Records and Information Services, Department of.....	285C
Manhattan Community Board # 5.....	152C	Sanitation, Department of.....	240C
Manhattan Community Board # 6.....	153C	Small Business Services, Department of.....	205C
Manhattan Community Board # 7.....	154C	Social Services, Department of.....	99C
Manhattan Community Board # 8.....	155C	Staten Island Community Board # 1.....	199C
Manhattan Community Board # 9.....	156C	Staten Island Community Board # 2.....	200C
Manhattan Community Board #10.....	157C	Staten Island Community Board # 3.....	201C
Manhattan Community Board #11.....	158C	Summary of the Contract Budget by Agency	
Manhattan Community Board #12.....	159C	For Fiscal Year 2007.....	13C
Mayoralty.....	16C	Summary of the Contract Budget by Category	
Miscellaneous.....	112C	For Fiscal Year 2007.....	3C
New York City Taxi & Limousine Commission.....	136C	Tax Commission.....	46C
Parks and Recreation, Department of.....	266C	Transportation, Department of.....	256C
Payroll Administration, Office of.....	131C	Youth and Community Development, Department of.....	141C
Police Department.....	79C		
President, Borough of Brooklyn.....	34C		
President, Borough of Queens.....	35C		
President, Borough of Staten Island.....	36C		
President, Borough of The Bronx.....	32C		
Probation, Department of.....	202C		
Prosecution and Special Narcotics Court, Office of.....	292C		
Public Advocate.....	116C		
Queens Community Board # 1.....	168C		
Queens Community Board # 2.....	169C		
Queens Community Board # 3.....	170C		
Queens Community Board # 4.....	171C		
Queens Community Board # 5.....	172C		
Queens Community Board # 6.....	173C		
Queens Community Board # 7.....	174C		
Queens Community Board # 8.....	175C		
Queens Community Board # 9.....	176C		
Queens Community Board #10.....	177C		
Queens Community Board #11.....	178C		

CONTRACT BUDGET CITYWIDE SUMMARY

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
OBJECT 600 - CONTRACTUAL SERVICES GENERAL	783	\$ 378,460,903
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	443	41,101,305
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	356	14,713,662
CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR REPAIR OF MOTOR VEHICLE EQUIPMENT PERFORMED BY OTHER THAN CITY EMPLOYEES.		
OBJECT 608 - MAINT & REP GENERAL	1,340	92,114,507
CHARGE TO THIS ACCOUNT ALL MAINTENANCE AND REPAIR EXPENDITURES NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC MAINTENANCE AND REPAIR CODE.		
OBJECT 612 - OFFICE EQUIPMENT MAINTENANCE	1,065	18,172,353
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 2007 AMOUNT -----
OBJECT 613 - DATA PROCESSING EQUIPMENT  CHARGE TO THIS ACCOUNT ALL EXPENDITURES FOR THE MAINTENANCE AND REPAIR OF ALL DATA PROCESSING EQUIPMENT.	466	115,809,043
OBJECT 615 - PRINTING CONTRACTS  CHARGE TO THIS ACCOUNT ALL CONTRACTUAL PRINTING AND PRINTING RELATED COSTS OTHER THAN PRINTING SUPPLIES INCLUDING STATIONARY, FORMS, BULLETINS, MANUALS, PAMPHLETS, ETC.	399	26,196,559
OBJECT 616 - COMMUNITY CONSULTANT CONTRACTS  CHARGE TO THIS ACCOUNT CONTRACTS WITH COMMUNITY BASED NOT-FOR-PROFIT ORGANIZATIONS PROVIDING TECHNICAL ASSISTANCE TO LOW AND MIDDLE INCOME CLIENTELE.	77	20,289,956
OBJECT 617 - PAYMENTS TO COUNTERPARTIES  CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO COUNTERPARTIES OF INTEREST RATE EXCHANGE AGREEMENTS.	1	115,951,500
OBJECT 618 - COSTS ASSOC WITH FINANCING  CHARGE TO THIS ACCOUNT EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S FINANCING PROGRAM. THIS INCLUDES ALL PAYMENTS TO FINANCIAL ADVISORS, BOARD AND DISCLOSURE COUNSEL, FEES PAID TO CREDIT-RATING AGENCIES, AND ALL OTHER COSTS.	3	28,030,800
OBJECT 619 - SECURITY SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS ASSOCIATED WITH THE EMPLOYMENT OF NON-CITY EMPLOYED SECURITY GUARDS AND CORRECTION OFFICERS.	192	63,756,187

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
OBJECT 620 - MUNICIPAL WASTE EXPORT  CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE TO HANDLE THE PRIVATE EXPORTING OF MUNICIPAL WASTE ON BEHALF OF THE CITY OF NEW YORK DEPARTMENT OF SANITATION.	44	294,688,471
OBJECT 622 - TEMPORARY SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS, FEES, AND COMMISSIONS ASSOCIATED WITH OUTSIDE SERVICES FOR RECEPTIONIST, SECRETARIAL, STENOGRAPHIC, TYPING, CLERICAL, KEYPUNCH, MESSENGERS (INCLUDING WILDCAT SERVICE CORP.), COURT REPORTING AND TRANSCRIBING, HANDY PERSONS, ETC., AND ANY OTHER SERVICES OF A TEMPORARY NATURE (EXCLUDING PROFESSIONAL SERVICE).	407	35,549,779
OBJECT 624 - CLEANING SERVICES  CHARGE TO THIS ACCOUNT THE COST OF CLEANING SERVICES WITH OUTSIDE CONTRACTORS FOR RUBBISH REMOVAL, JANITORIAL SERVICES, WAXING AND WASHING FLOORS, WINDOW CLEANING, CLEANING OF CURTAINS, RUGS, DRAPES, DISINFECTING AND EXTERMINATING.	375	25,806,092
OBJECT 626 - INVESTMENT COSTS  CHARGE TO THIS ACCOUNT ALL EXPENDITURES ASSOCIATED WITH THE SUPPORT OF THE CITY'S INVESTMENT PROGRAM. THIS INCLUDES ALL PAYMENTS, FEES AND COMMISSIONS TO INVESTMENT ADVISORS, MANAGERS AND CUSTODIANS, AND CONSULTANTS FOR THE VARIOUS RETIREMENT SYSTEM PENSION FUNDS.	41	8,104,992
OBJECT 629 - IN REM MAINTENANCE COSTS  CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH HANDYPERSONS, BUILDING SUPERINTENDENTS, AND OTHER WORKERS TO PERFORM MAINTENANCE WORK FOR IN-REM PROPERTY MANAGEMENT PROGRAMS.	22	5,895,833
OBJECT 633 - TRANSPORTATION EXPENDITURES  CHARGE TO THIS ACCOUNT ALL AUTHORIZED EXPENDITURES FOR THE TRANSPORTATION OF	104	13,020,138



CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 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 640 - SOCIAL SERVICES GENERAL	1	2,139
CHARGE TO THIS ACCOUNT ALL SOCIAL SERVICE PAYMENTS TO PROVIDERS NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC SOCIAL SERVICES OBJECT CODE.		
OBJECT 641 - PROTECTIVE SERVICES FOR ADULTS	10	10,435,349
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	466,726,397
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	301	192,210,931
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		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
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 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	242,527,808
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	10	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	68	23,236,378
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.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
OBJECT 650 - HOMELESS FAMILY SERVICES  CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR ALL EXPENDITURES INCURRED WHILE PROVIDING RESOURCES SUCH AS FOOD, SECURITY, MEDICAL SERVICES AND OTHER MISCELLANEOUS SUPPORT ITEMS TO HOMELESS FAMILIES RESIDING IN EMERGENCY OR TRANSITIONAL SETTINGS.	301	279,886,969
OBJECT 651 - AIDS SERVICES  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.	118	267,394,090
OBJECT 652 - DAY CARE OF CHILDREN  CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS MADE FOR THE DAY CARE SERVICES FOR CHILDREN WHERE THE PARENTS OR GUARDIANS ARE UNAVAILABLE OR UNABLE TO CARE FOR THE CHILD DURING THE DAY OR A PORTION OF THE DAY, AS WELL AS PAYMENTS MADE FOR RENT AND UTILITY COSTS AT DIRECTLY BASED SITES, CENTRALLY PURCHASED INSURANCE COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	584	499,738,102
OBJECT 653 - HEAD START  CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS RELATING TO THE HEAD START PROGRAM, WHICH PROVIDES COMPREHENSIVE HEALTH, NUTRITIONAL, EDUCATIONAL, SOCIAL AND OTHER SERVICES TO ELIGIBLE PRESCHOOL CHILDREN. IN ADDITION TO THE DIRECT PROVISION OF DAY CARE SERVICES, THIS CODE MAY ACCOMMODATE CENTRALLY PURCHASED INSURANCE COSTS, PENSION COSTS, PROGRAM RELATED AUDITS AND INFRASTRUCTURE UPKEEP OF DAY CARE CENTERS.	167	121,076,603
OBJECT 655 - MENTAL HYGIENE SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS TO PROVIDERS MADE TO FULFILL VOLUNTARY CONTRACTUAL SERVICES FOR OUTPATIENT AND INPATIENT CLINICS, AS WELL AS	472	667,120,762

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
PSYCHIATRIC EVALUATION DIAGNOSIS AND TREATMENT SERVICES.		
OBJECT 657 - HOSPITALS CONTRACTS	6	111,106,338
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.		
OBJECT 659 - HOMELESS INDIVIDUAL SERVICES	144	220,449,392
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	22,699,798
CHARGE TO THIS ACCOUNT ALL PAYMENTS MADE FOR ECONOMIC DEVELOPMENT RELATED SERVICES.		
OBJECT 662 - EMPLOYMENT SERVICES	87	85,518,250
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	71,619,500

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
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	208	19,537,634
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, STATE OR OTHER FUNDED PROGRAMS.		
OBJECT 669 - TRANSPORTATION OF PUPILS	367	916,880,892
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	364	797,338,062
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	305	24,142,400
CHARGE TO THIS ACCOUNT ALL EXPENSES IN CONNECTION WITH THE TRAINING OF CITY EMPLOYEES IN THE PERFORMANCE OF THEIR DUTIES.		

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
OBJECT 676 - MAINT & OPER OF INFRASTRUCTURE  INCLUDE ALL EXPENDITURES FOR MAINTENANCE, OPERATION, REPAIRS, REPLACEMENTS AND ALTERATIONS TO ALL PROPERTY, INCLUDING BUT NOT LIMITED TO PARK FACILITIES, BUILDINGS, OUTDOOR LIGHTING AND TRAFFIC SIGNAL EQUIPMENT.	427	125,971,919
OBJECT 678 - PAYMENTS TO DELEGATE AGENCIES  CHARGE TO THIS ACCOUNT PAYMENTS UNDER THE FEDERAL GOVERNMENT'S ECONOMIC OPPORTUNITY PROGRAM FOR PROGRAMS SUCH AS HEAD START, MEDICARE, ETC.	2,028	319,795,237
OBJECT 681 - PROF SERV ACCTING & AUDITING  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ACCOUNTING, AUDITING OR ACTUARIAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	136	22,603,431
OBJECT 682 - PROF SERV LEGAL SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL LEGAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES. (EXCEPT LEGAL AID).	79	58,434,736
OBJECT 683 - PROF SERV ENGINEER & ARCHITECT  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL ENGINEERING OR ARCHITECTURAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	23	925,868
OBJECT 684 - PROF SERV COMPUTER SERVICES  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL COMPUTER RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	251	92,584,015

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
OBJECT 685 - PROF SERV DIRECT EDUC SERV  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR PROFESSIONAL EDUCATIONAL RELATED SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES.	3,279	510,748,725
OBJECT 686 - PROF SERV OTHER  CHARGE TO THIS ACCOUNT ALL PAYMENTS FOR ALL OTHER PROFESSIONAL SERVICES PERFORMED BY OTHER THAN CITY EMPLOYEES THAT ARE NOT OTHERWISE CLASSIFIED UNDER A SPECIFIC PROFESSIONAL SERVICE CODE.	615	105,399,501
OBJECT 688 - BANK CHARGES PUBLIC ASST ACCT  CHARGE TO THIS ACCOUNT THE COST OF CONTRACTS ENTERED INTO WITH BANKS FOR CHECK WRITING FEES, STOP PAYMENT FEES, REIMBURSEMENT TO VENDOR FEES, AND ANY OTHER FEES ASSOCIATED WITH THE COST OF MAINTAINING ACCOUNTS.	19	1,870,944
OBJECT 689 - PROF SERV CURRIC & PROF DEVEL  CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDERS FOR INDIRECT SERVICES AND SERVICES TO STAFF SUCH AS PROFESSIONAL AND CURRICULUM DEVELOPMENT.	195	57,619,849
OBJECT 695 - EDUCATION & REC FOR YOUTH PRGM  CHARGE TO THIS ACCOUNT PAYMENTS TO PROVIDER FOR EDUCATIONAL AND RECREATIONAL ACTIVITIES FOR YOUTH PROGRAMS.	720	123,842,517
	-----	-----
	CITYWIDE TOTAL	17,725 \$ 7,798,135,868

SUMMARY OF THE CONTRACT BUDGET BY AGENCY

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS		FY 2007 AMOUNT
002	MAYORALTY.....	73	\$	4,875,213
003	BOARD OF ELECTIONS.....	37		32,736,062
004	CAMPAIGN FINANCE BOARD.....	27		4,251,321
008	OFFICE OF THE ACTUARY.....	10		906,370
011	BOROUGH PRESIDENT BRONX.....	40		1,099,695
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.....	76		9,991,309
017	DEPARTMENT OF EMERGENCY MANAGEMENT.....	8		614,076
021	TAX COMMISSION.....	4		107,100
025	LAW DEPARTMENT.....	217		10,299,684
030	DEPARTMENT OF CITY PLANNING.....	47		3,722,018
032	DEPARTMENT OF INVESTIGATION.....	32		1,246,477
038	BROOKLYN PUBLIC LIBRARY.....	1		2,000
040	DEPARTMENT OF EDUCATION.....	5,473		2,628,224,596
042	CITY UNIVERSITY OF NEW YORK.....	97		11,369,329
054	CIVILIAN COMPLAINT REVIEW BOARD.....	22		98,700
056	POLICE DEPARTMENT.....	429		32,728,712
057	FIRE DEPARTMENT.....	233		44,591,185
068	ADMIN FOR CHILDREN'S SERVICES.....	1,205		1,330,490,895
069	DEPARTMENT OF SOCIAL SERVICES.....	1,162		566,724,472
071	DEPARTMENT OF HOMELESS SERVICES.....	553		510,427,726
072	DEPARTMENT OF CORRECTION.....	60		19,424,580
073	BOARD OF CORRECTION.....	5		2,550
098	MISCELLANEOUS.....	71		174,180,816
099	DEBT SERVICE.....	2		140,206,300
101	PUBLIC ADVOCATE.....	2		54,500
102	CITY COUNCIL.....	82		2,560,375
103	CITY CLERK.....	8		113,614
125	DEPARTMENT FOR THE AGING.....	1,530		181,606,388
126	DEPARTMENT OF CULTURAL AFFAIRS.....	219		11,152,861
127	FINANCIAL INFORMATION SERVICE AGENCY....	64		16,647,353
130	DEPARTMENT OF JUVENILE JUSTICE.....	55		20,999,566
131	OFFICE OF PAYROLL ADMINISTRATION.....	11		4,223,766
132	INDEPENDENT BUDGET OFFICE.....	13		66,454
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		2,575,158
226	COMMISSION ON HUMAN RIGHTS.....	13		76,827
260	DEPARTMENT OF YOUTH & COMMUNITY DEV.....	1,283		186,713,626
312	CONFLICTS OF INTEREST BOARD.....	6		40,038
313	OFFICE OF COLLECTIVE BARGAINING.....	10		65,350
341	MANHATTAN COMMUNITY BOARD #1.....	8		2,350



DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2007 AMOUNT
342	MANHATTAN COMMUNITY BOARD #2.....	2	1,268
343	MANHATTAN COMMUNITY BOARD #3.....	3	10,120
344	MANHATTAN COMMUNITY BOARD #4.....	2	1,200
345	MANHATTAN COMMUNITY BOARD #5.....	1	1,100
346	MANHATTAN COMMUNITY BOARD #6.....	5	7,258
347	MANHATTAN COMMUNITY BOARD #7.....	2	2,556
348	MANHATTAN COMMUNITY BOARD #8.....	2	5,050
349	MANHATTAN COMMUNITY BOARD #9.....	6	26,613
350	MANHATTAN COMMUNITY BOARD #10.....	2	11,150
351	MANHATTAN COMMUNITY BOARD #11.....	1	4,323
352	MANHATTAN COMMUNITY BOARD #12.....	1	1,500
382	BRONX COMMUNITY BOARD #2.....	2	1,566
383	BRONX COMMUNITY BOARD #3.....	7	2,900
386	BRONX COMMUNITY BOARD #6.....	4	3,500
387	BRONX COMMUNITY BOARD #7.....	6	2,900
388	BRONX COMMUNITY BOARD #8.....	2	3,000
390	BRONX COMMUNITY BOARD #10.....	13	6,965
391	BRONX COMMUNITY BOARD #11.....	3	2,350
392	BRONX COMMUNITY BOARD #12.....	3	3,263
431	QUEENS COMMUNITY BOARD #1.....	7	4,086
432	QUEENS COMMUNITY BOARD #2.....	8	6,965
433	QUEENS COMMUNITY BOARD #3.....	4	2,607
434	QUEENS COMMUNITY BOARD #4.....	7	5,500
435	QUEENS COMMUNITY BOARD #5.....	7	25,522
436	QUEENS COMMUNITY BOARD #6.....	4	3,300
437	QUEENS COMMUNITY BOARD #7.....	9	6,100
438	QUEENS COMMUNITY BOARD #8.....	2	700
439	QUEENS COMMUNITY BOARD #9.....	3	1,930
440	QUEENS COMMUNITY BOARD #10.....	6	6,129
441	QUEENS COMMUNITY BOARD #11.....	5	5,040
442	QUEENS COMMUNITY BOARD #12.....	3	2,960
443	QUEENS COMMUNITY BOARD #13.....	3	3,700
444	QUEENS COMMUNITY BOARD #14.....	2	3,500
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	1,000
476	BROOKLYN COMMUNITY BOARD #6.....	1	540
478	BROOKLYN COMMUNITY BOARD #8.....	3	4,220
479	BROOKLYN COMMUNITY BOARD #9.....	5	22,000
480	BROOKLYN COMMUNITY BOARD #10.....	1	1,200
481	BROOKLYN COMMUNITY BOARD #11.....	5	4,140
482	BROOKLYN COMMUNITY BOARD #12.....	2	2,860
483	BROOKLYN COMMUNITY BOARD #13.....	7	4,080

DEPT. NO.	AGENCY	NUMBER OF CONTRACTS	FY 2007 AMOUNT
484	BROOKLYN COMMUNITY BOARD #14.....	6	6,967
485	BROOKLYN COMMUNITY BOARD #15.....	1	4,000
486	BROOKLYN COMMUNITY BOARD #16.....	3	1,981
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	5,914,223
801	DEPARTMENT OF SMALL BUSINESS SERVICES...	91	89,247,512
806	HOUSING PRESERVATION AND DEVELOPMENT....	207	71,045,685
810	DEPARTMENT OF BUILDINGS.....	8	11,086,239
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE.	1,672	967,045,072
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.....	398	82,281,230
827	DEPARTMENT OF SANITATION.....	212	357,971,654
829	BUSINESS INTEGRITY COMMISSION.....	7	369,893
836	DEPARTMENT OF FINANCE.....	74	36,704,603
841	DEPARTMENT OF TRANSPORTATION.....	593	101,407,704
846	DEPARTMENT OF PARKS AND RECREATION.....	317	22,772,590
850	DEPARTMENT OF DESIGN & CONSTRUCTION.....	64	10,867,829
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE....	362	35,489,587
858	DEPARTMENT OF INFO TECH & TELECOMM.....	57	47,144,732
860	DEPARTMENT OF RECORDS & INFORMATION SVS.	2	18,400
866	DEPARTMENT OF CONSUMER AFFAIRS.....	27	207,170
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.....	9	175,000
905	DISTRICT ATTORNEY RICHMOND COUNTY.....	7	141,000
906	OFFICE OF PROSECUTION SPEC NARCO.....	8	102,326
		-----	-----
	CITYWIDE TOTAL	17,725	\$ 7,798,135,868

## 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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2	44,230
608 - MAINT & REP GENERAL	14	185,595
612 - OFFICE EQUIPMENT MAINTENANCE	13	185,693
615 - PRINTING CONTRACTS	5	36,571
622 - TEMPORARY SERVICES	10	147,348
624 - CLEANING SERVICES	5	118,039
633 - TRANSPORTATION EXPENDITURES	1	35,000
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	73 \$ 4,875,213

=====

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 AND THE OFFICE OF CONTRACTS.

-----

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,495
608 - MAINT & REP GENERAL	1	6,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	35,000
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 \$	171,425

-----

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 THE PUBLIC FISC.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	41,735
608 - MAINT & REP GENERAL	4	165,624
612 - OFFICE EQUIPMENT MAINTENANCE	2	132,139
615 - PRINTING CONTRACTS	1	10,000
624 - CLEANING SERVICES	4	89,811
633 - TRANSPORTATION EXPENDITURES	1	35,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,400
681 - PROF SERV ACCTING & AUDITING	1	100,000
686 - PROF SERV OTHER	2	45,500
	---	-----
	TOTAL 17 \$	621,209

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 2007 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$	3,000
622 - TEMPORARY SERVICES	1	365
678 - PAYMENTS TO DELEGATE AGENCIES	1 ---	3,614,257 -----
	TOTAL	3 \$ 3,617,622

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 2007 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 2007 AMOUNT
608 - MAINT & REP GENERAL	1 \$	280
622 - TEMPORARY SERVICES	1	200
660 - ECONOMIC DEVELOPMENT	1	63
671 - TRAINING PRGM CITY EMPLOYEES	1	52
	---	----
	TOTAL 4 \$	595



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 2007 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 2007 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 2007 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 2007 AMOUNT
608 - MAINT & REP GENERAL	1 \$	8,400
612 - OFFICE EQUIPMENT MAINTENANCE	2	11,700
615 - PRINTING CONTRACTS	1	15,219
622 - TEMPORARY SERVICES	2	7,997
686 - PROF SERV OTHER	1	13,001
	---	-----
	TOTAL 7 \$	56,317

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 2007 AMOUNT
608 - MAINT & REP GENERAL	1 \$	300
622 - TEMPORARY SERVICES	1	2,036
671 - TRAINING PRGM CITY EMPLOYEES	1	114
	---	----
	TOTAL 3 \$	2,450

BOARD OF ELECTIONS  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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



003

BOARD OF ELECTIONS  
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 14,816,430

TOTAL 37 \$ 32,736,062

CAMPAIGN FINANCE BOARD  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

## 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	400,000
602 - TELECOMMUNICATIONS MAINT	1	27,000
612 - OFFICE EQUIPMENT MAINTENANCE	8	20,000
613 - DATA PROCESSING EQUIPMENT	9	26,523
615 - PRINTING CONTRACTS	1	2,000,000
622 - TEMPORARY SERVICES	1	157,590
633 - TRANSPORTATION EXPENDITURES	1	18,540
671 - TRAINING PRGM CITY EMPLOYEES	1	21,218
682 - PROF SERV LEGAL SERVICES	1	500,000
684 - PROF SERV COMPUTER SERVICES	2	550,000



004

CAMPAIGN FINANCE BOARD  
AGENCY CONTRACT BUDGET SUMMARY

686 - PROF SERV OTHER

1 530,450

TOTAL 27 \$ 4,251,321

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 2007 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	835,661
	---	----
	TOTAL	10 \$ 906,370

## AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	3,200
602 - TELECOMMUNICATIONS MAINT	1	5,500
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	3	100
613 - DATA PROCESSING EQUIPMENT	4	36,000
615 - PRINTING CONTRACTS	4	7,044
616 - COMMUNITY CONSULTANT CONTRACTS	1	9,700
619 - SECURITY SERVICES	3	1,500
622 - TEMPORARY SERVICES	1	100
624 - CLEANING SERVICES	1	5,000

BOROUGH PRESIDENT BRONX  
AGENCY CONTRACT BUDGET SUMMARY

633 - TRANSPORTATION EXPENDITURES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	775,892
676 - MAINT & OPER OF INFRASTRUCTURE	3	4,075
683 - PROF SERV ENGINEER & ARCHITECT	1	15,000
684 - PROF SERV COMPUTER SERVICES	2	15,690
686 - PROF SERV OTHER	3	164,566
695 - EDUCATION & REC FOR YOUTH PRGM	9	46,328
	---	-----
TOTAL	40	\$ 1,099,695

## 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	6,000
608 - MAINT & REP GENERAL	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	10,000
613 - DATA PROCESSING EQUIPMENT	1	14,000
615 - PRINTING CONTRACTS	1	92,000
622 - TEMPORARY SERVICES	1	1,000
660 - ECONOMIC DEVELOPMENT	1	7,000
	---	----
	TOTAL 7	\$ 131,000

BOROUGH PRESIDENT - QUEENS  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
624 - CLEANING SERVICES	1	176
684 - PROF SERV COMPUTER SERVICES	4	107,000
686 - PROF SERV OTHER	2	96,329
	---	----
	TOTAL 7	\$ 203,505

BOROUGH PRESIDENT STATEN ISLAND  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

TO ENSURE EFFECTIVE AND EQUITABLE REPRESENTATION FOR THE PEOPLE OF THE BOROUGH OF STATEN ISLAND; TO MAKE RECOMMENDATIONS ON THE ALLOCATIONS OF THE EXPENSE BUDGET AND THE CAPITAL BUDGET ON BEHALF OF THE PEOPLE OF THE BOROUGH; TO COMMENT ON LAND USE ISSUES AFFECTING THE BOROUGH; TO APPOINT ONE MEMBER TO THE CITY PLANNING 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	25	270,000
607 - MAINT & REP MOTOR VEH EQUIP	10	5,000
608 - MAINT & REP GENERAL	1	13,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
613 - DATA PROCESSING EQUIPMENT	15	7,000
615 - PRINTING CONTRACTS	1	70,000
624 - CLEANING SERVICES	1	1,500
671 - TRAINING PRGM CITY EMPLOYEES	2	3,500
686 - PROF SERV OTHER	1	2,800
695 - EDUCATION & REC FOR YOUTH PRGM	6	116,000



014

BOROUGH PRESIDENT STATEN ISLAND  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL            ---        \$            -----  
                                63                    493,800



## AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	3	476,288
602 - TELECOMMUNICATIONS MAINT	2	17,000
607 - MAINT & REP MOTOR VEH EQUIP	1	3,203
608 - MAINT & REP GENERAL	3	6,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	103,000
613 - DATA PROCESSING EQUIPMENT	4	202,687
615 - PRINTING CONTRACTS	4	134,376
619 - SECURITY SERVICES	3	14,322
622 - TEMPORARY SERVICES	4	225,817
624 - CLEANING SERVICES	2	31,635
626 - INVESTMENT COSTS	41	8,104,992
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	2	97,550

OFFICE OF THE COMPTROLLER  
AGENCY CONTRACT BUDGET SUMMARY

682	-	PROF SERV LEGAL SERVICES	2	105,250
684	-	PROF SERV COMPUTER SERVICES	1	423,189
686	-	PROF SERV OTHER	1	6,000
			---	----
		TOTAL	76	\$ 9,991,309

=====

-----

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	452,450
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	202,687
615 - PRINTING CONTRACTS	1	105,646
619 - SECURITY SERVICES	2	13,227
622 - TEMPORARY SERVICES	1	56,000
624 - CLEANING SERVICES	1	21,235
633 - TRANSPORTATION EXPENDITURES	1	39,500
671 - TRAINING PRGM CITY EMPLOYEES	1	94,550
684 - PROF SERV COMPUTER SERVICES	1	423,189
686 - PROF SERV OTHER	1	6,000
	---	-----



=====

TOTAL	20	\$	1,540,687
-------	----	----	-----------

-----

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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1 \$	1,000
608 - MAINT & REP GENERAL	1	2,000
615 - PRINTING CONTRACTS	2	26,500
619 - SECURITY SERVICES	1	1,095
682 - PROF SERV LEGAL SERVICES	1	14,250
	---	----
	TOTAL 6 \$	44,845

UNIT OF APPROPRIATION - 007 - SECOND DEPUTY COMPT-OTPS

-----  
 PRIMARILY COMPOSED OF THE BUREAU OF LAW AND ADJUSTMENT; AND ACTING PRIOR TO (IN SOME TORTS 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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	23,838
608 - MAINT & REP GENERAL	1	500
622 - TEMPORARY SERVICES	3	169,817
624 - CLEANING SERVICES	1	10,400
671 - TRAINING PRGM CITY EMPLOYEES	1	3,000
	---	-----
	TOTAL	7 \$ 207,555

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 2007 AMOUNT
615 - PRINTING CONTRACTS	1 \$	2,230
626 - INVESTMENT COSTS	41	8,104,992
682 - PROF SERV LEGAL SERVICES	1	91,000
	---	-----
	TOTAL	43 \$ 8,198,222

## 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 2007 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
633 - TRANSPORTATION EXPENDITURES	1	969
684 - PROF SERV COMPUTER SERVICES	1	29,600
686 - PROF SERV OTHER	1	185,707
	---	----
TOTAL	8 \$	614,076



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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	100,000
602 - TELECOMMUNICATIONS MAINT	1	800
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,300
613 - DATA PROCESSING EQUIPMENT	1	4,000
	---	-----
	TOTAL	4 \$ 107,100

## 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 2007 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

025

LAW DEPARTMENT  
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	17	280,000
683 - PROF SERV ENGINEER & ARCHITECT	11	130,000
686 - PROF SERV OTHER	39	2,633,260
	---	----
TOTAL	217	\$ 10,299,684

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 2007 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
684 - PROF SERV COMPUTER SERVICES	1	36,000
686 - PROF SERV OTHER	1	3,351,000
	---	----
	TOTAL	47 \$ 3,722,018

=====

-----

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 2007 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
686 - PROF SERV OTHER	1	3,351,000
	---	-----
	TOTAL	
	31 \$	3,544,018

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 2007 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

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	1,000,000
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	32 \$ 1,246,477

=====

-----

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 2007 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 1,000,000
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
	<b>TOTAL</b>	<b>9 \$ 1,061,595</b>

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 2007 AMOUNT
686 - PROF SERV OTHER	1	2,000
	---	----
	TOTAL 1 \$	2,000

DEPARTMENT OF EDUCATION  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	64	88,269,041
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	125	18,713,920
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	367	916,880,892
670 - PMTS CONTRACT/CORPORAT SCHOOL	364	797,338,062
671 - TRAINING PRGM CITY EMPLOYEES	7	11,927,705
676 - MAINT & OPER OF INFRASTRUCTURE	152	48,165,895

DEPARTMENT OF EDUCATION  
AGENCY CONTRACT BUDGET SUMMARY

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	86	51,098,438
685 - PROF SERV DIRECT EDUC SERV	3,272	510,444,075
686 - PROF SERV OTHER	66	24,448,626
688 - BANK CHARGES PUBLIC ASST ACCT	7	153,864
689 - PROF SERV CURRIC & PROF DEVEL	195	57,619,849
695 - EDUCATION & REC FOR YOUTH PRGM	5	379,430
	---	-----
TOTAL	5,473	\$ 2,628,224,596

=====

-----

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 2007 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	57,320
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	36,187,432
686 - PROF SERV OTHER	8	4,986,284

040 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

689	-	PROF SERV CURRIC & PROF DEVEL	31	30,848,954
695	-	EDUCATION & REC FOR YOUTH PRGM	2	327,880
			---	-----
		TOTAL	1,496	\$ 120,124,791

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 2007 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 2007 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





-----  
-----  
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 2007 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 2007 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	106,343,507
	TOTAL	670 \$ 110,835,851

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	3	\$ 87,889,377
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	43,074,675
685 - PROF SERV DIRECT EDUC SERV	1	3,042,529
	---	-----
	TOTAL	159 \$ 149,469,581

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 2007 AMOUNT
669 - TRANSPORTATION OF PUPILS	107	\$ 848,427,727
	TOTAL	\$ 848,427,727

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 2007 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 OPERATIONS OVERSEES STUDENT ENROLLMENT, HUMAN RESOURCES AND RECRUITMENT. ADDITIONAL CENTRAL OFFICES INCLUDE SCHOOL SAFETY, YOUTH DEVELOPMENT & STUDENT SERVICES, SPECIAL INVESTIGATIONS, INTERGOVERNMENTAL AFFAIRS, EQUAL OPPORTUNITY, PUBLIC INFORMATION, COMMUNITY AFFAIRS, LEGAL SERVICES AND LABOR RELATIONS, AND THE AUDITOR GENERAL.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	4	\$ 5,287
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	7,007,699
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	43,317,869
685 - PROF SERV DIRECT EDUC SERV	190	12,954,752
686 - PROF SERV OTHER	16	16,171,994



040 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

---

689	-	PROF SERV CURRIC & PROF DEVEL	2	2,188,424
			---	-----
			TOTAL	411 \$ 122,988,940

---



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 2007 AMOUNT
669 - TRANSPORTATION OF PUPILS	182	\$ 64,124,691
670 - PMTS CONTRACT/CORPORAT SCHOOL	194	324,367,810
685 - PROF SERV DIRECT EDUC SERV	426	153,039,188
	---	-----
	TOTAL	802 \$ 541,531,689

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 2007 AMOUNT
669 - TRANSPORTATION OF PUPILS	31	\$ 1,759,684
670 - PMTS CONTRACT/CORPORAT SCHOOL	94	458,081,335
	TOTAL	125 \$ 459,841,019

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 2007 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	5,088,220
678 - PAYMENTS TO DELEGATE AGENCIES	1	59,225

040 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

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	189,488,609
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	\$ 252,369,957

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 10 SENIOR COLLEGES, ONE TECHNICAL SCHOOL, A GRADUATE CENTER, A LAW SCHOOL, AN AFFILIATED MEDICAL SCHOOL, 6 COMMUNITY COLLEGES, A CENTRAL ADMINISTRATION, AND VARIOUS UNIVERSITY-WIDE PROGRAMS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	19	1,418,895
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	\$ 11,369,329

=====

-----

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	19 \$	1,418,895
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	\$	11,349,033
-------	----	----	------------

-----

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 2007 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



CIVILIAN COMPLAINT REVIEW BOARD  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - CCRB-OTPS

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	15,000
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 \$ 98,700

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	22	1,833,668
602 - TELECOMMUNICATIONS MAINT	11	3,273,502
607 - MAINT & REP MOTOR VEH EQUIP	177	1,850,249
608 - MAINT & REP GENERAL	23	1,466,366
612 - OFFICE EQUIPMENT MAINTENANCE	33	773,180
613 - DATA PROCESSING EQUIPMENT	17	17,572,422
615 - PRINTING CONTRACTS	5	269,069
619 - SECURITY SERVICES	2	1,196,000
622 - TEMPORARY SERVICES	5	488,894
624 - CLEANING SERVICES	4	665,305
633 - TRANSPORTATION EXPENDITURES	1	32,000
671 - TRAINING PRGM CITY EMPLOYEES	10	1,263,764
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	2	722,500
686 - PROF SERV OTHER	59	1,151,952
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
	---	-----
	TOTAL 429	\$ 32,728,712

=====

-----

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	3 \$	34,214
602 - TELECOMMUNICATIONS MAINT	9	1,224,565
607 - MAINT & REP MOTOR VEH EQUIP	169	343,175
608 - MAINT & REP GENERAL	8	379,422
612 - OFFICE EQUIPMENT MAINTENANCE	9	380,154
613 - DATA PROCESSING EQUIPMENT	1	4,000
671 - TRAINING PRGM CITY EMPLOYEES	3	858,859
686 - PROF SERV OTHER	2	73,858
	---	-----
	TOTAL 204 \$	3,298,247

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2 \$	13,000
607 - MAINT & REP MOTOR VEH EQUIP	1	11,267
608 - MAINT & REP GENERAL	3	43,930
612 - OFFICE EQUIPMENT MAINTENANCE	1	50,000
613 - DATA PROCESSING EQUIPMENT	1	336,391
624 - CLEANING SERVICES	1	5,500
633 - TRANSPORTATION EXPENDITURES	1	32,000
686 - PROF SERV OTHER	13	45,244
695 - EDUCATION & REC FOR YOUTH PRGM	1	35,000
	---	-----
	TOTAL 24 \$	572,332

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 2007 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	317,000

UNIT OF APPROPRIATION - 400 - ADMINISTRATION-OTPS

TO PROVIDE THE ADMINISTRATIVE AND PERSONNEL CAPACITY FOR THE AGENCY TO FUNCTION. THE ADMINISTRATIVE UNITS INCLUDE THE MANAGEMENT INFORMATION SYSTEMS DIVISION, FISCAL AFFAIRS, QUARTERMASTER AND BUILDING UNITS, HEALTH SERVICES DIVISION AND APPLICANT PROCESSING. THE PERSONNEL BUREAU ADMINISTERS RECRUITMENT AND SELECTION, HEALTH SERVICES, EMPLOYEE BENEFITS, TRAINING, CAREER DEVELOPMENT, LABOR RELATIONS, AND FAIR EMPLOYMENT PRACTICES. ADDITIONAL SUPPORT UNITS ARE RESPONSIBLE FOR ACCOUNTING FUNCTIONS, CONTROL OF OTPS RESOURCES, AND SAFEGUARDING, RECORDING AND LAWFULLY DISPOSING OF PROPERTY COMING INTO POSSESSION OF THE DEPARTMENT.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	16	\$ 1,751,454
602 - TELECOMMUNICATIONS MAINT	1	1,978,937
607 - MAINT & REP MOTOR VEH EQUIP	1	1,371,956
608 - MAINT & REP GENERAL	8	881,733
612 - OFFICE EQUIPMENT MAINTENANCE	19	330,226
613 - DATA PROCESSING EQUIPMENT	14	17,212,031
615 - PRINTING CONTRACTS	3	227,069
622 - TEMPORARY SERVICES	4	488,262
624 - CLEANING SERVICES	3	659,805
671 - TRAINING PRGM CITY EMPLOYEES	5	394,655
676 - MAINT & OPER OF INFRASTRUCTURE	57	134,841
684 - PROF SERV COMPUTER SERVICES	1	667,500
686 - PROF SERV OTHER	42	998,650
	---	-----



=====

TOTAL	174	\$	27,097,119
-------	-----	----	------------

-----

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 2007 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	2 \$	2,000
622 - TEMPORARY SERVICES	1 ---	632 -----
	TOTAL 3 \$	2,632



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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1 \$	35,000
607 - MAINT & REP MOTOR VEH EQUIP	5	103,851
608 - MAINT & REP GENERAL	3	31,281
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	34,200
	---	-----
	TOTAL 16 \$	1,441,382

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	3	18,039,263
607 - MAINT & REP MOTOR VEH EQUIP	2	1,622,600
608 - MAINT & REP GENERAL	182	17,658,743
613 - DATA PROCESSING EQUIPMENT	5	2,827,600
615 - PRINTING CONTRACTS	2	25,655
619 - SECURITY SERVICES	2	1,115,000
622 - TEMPORARY SERVICES	9	925,000
624 - CLEANING SERVICES	15	777,748
640 - SOCIAL SERVICES GENERAL	1	2,139
671 - TRAINING PRGM CITY EMPLOYEES	3	248,492
676 - MAINT & OPER OF INFRASTRUCTURE	1	626,000
684 - PROF SERV COMPUTER SERVICES	1	358,000
686 - PROF SERV OTHER	7	364,945
	---	-----
	TOTAL	233 \$ 44,591,185

=====

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	2,719,591
607 - MAINT & REP MOTOR VEH EQUIP	2	1,622,600
608 - MAINT & REP GENERAL	9	7,676,008
613 - DATA PROCESSING EQUIPMENT	4	2,807,600
615 - PRINTING CONTRACTS	1	10,600
619 - SECURITY SERVICES	2	1,115,000
622 - TEMPORARY SERVICES	9	925,000
624 - CLEANING SERVICES	1	623,000
671 - TRAINING PRGM CITY EMPLOYEES	1	233,750
676 - MAINT & OPER OF INFRASTRUCTURE	1	626,000
684 - PROF SERV COMPUTER SERVICES	1	358,000
686 - PROF SERV OTHER	2	265,459
	---	-----
	TOTAL	34 \$ 18,982,608

-----

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, 195 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 7,852,997
608 - MAINT & REP GENERAL	17	9,736,179
624 - CLEANING SERVICES	12	151,000
640 - SOCIAL SERVICES GENERAL	1	2,139
671 - TRAINING PRGM CITY EMPLOYEES	1	12,200
686 - PROF SERV OTHER	4	11,125
	---	-----
	TOTAL	36 \$ 17,765,640

UNIT OF APPROPRIATION - 007 - FIRE INVESTIGATION-OTPS

RESPONSIBLE FOR INVESTIGATING AND DETERMINING THE CAUSE AND ORIGIN OF ALL SUSPICIOUS FIRES AND FOR THE APPREHENSION OF ARSONISTS.

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

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
613 - DATA PROCESSING EQUIPMENT	1 \$	20,000
	---	-----
	TOTAL	1 \$ 20,000

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 2007 AMOUNT
608 - MAINT & REP GENERAL	1 \$	877
624 - CLEANING SERVICES	2	3,748
671 - TRAINING PRGM CITY EMPLOYEES	1	2,542
686 - PROF SERV OTHER	1	88,361
	---	----
	TOTAL 5 \$	95,528

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 7,466,675
608 - MAINT & REP GENERAL	155	245,679
615 - PRINTING CONTRACTS	1	15,055
	---	-----
	TOTAL	157 \$ 7,727,409

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	5	1,442,915
602 - TELECOMMUNICATIONS MAINT	2	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	27	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	11	232,000
613 - DATA PROCESSING EQUIPMENT	1	2,095,134
615 - PRINTING CONTRACTS	1	136,000
619 - SECURITY SERVICES	6	2,800,579
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	684,000
642 - CHILDRENS CHARITABLE INSTITUTN	70	466,726,397
643 - CHILD WELFARE SERVICES	301	192,210,931
648 - HOMEMAKING SERVICES	10	31,615,640
652 - DAY CARE OF CHILDREN	578	499,065,559
653 - HEAD START	167	121,076,603
671 - TRAINING PRGM CITY EMPLOYEES	1	466,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	100,000



ADMIN FOR CHILDREN'S SERVICES  
AGENCY CONTRACT BUDGET SUMMARY

678	-	PAYMENTS TO DELEGATE AGENCIES	1	10,000
681	-	PROF SERV ACCTING & AUDITING	6	155,000
682	-	PROF SERV LEGAL SERVICES	1	367,840
684	-	PROF SERV COMPUTER SERVICES	2	5,495,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	117,080
			---	-----
		TOTAL	1,205	\$ 1,330,490,895

=====

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 1,442,915
602 - TELECOMMUNICATIONS MAINT	2	2,034,688
607 - MAINT & REP MOTOR VEH EQUIP	1	60,000
608 - MAINT & REP GENERAL	27	2,943,280
612 - OFFICE EQUIPMENT MAINTENANCE	11	232,000
613 - DATA PROCESSING EQUIPMENT	1	2,095,134
615 - PRINTING CONTRACTS	1	136,000
619 - SECURITY SERVICES	6	2,800,579
624 - CLEANING SERVICES	2	552,000
633 - TRANSPORTATION EXPENDITURES	1	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	6	155,000
682 - PROF SERV LEGAL SERVICES	1	367,840

068 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

684	-	PROF SERV COMPUTER SERVICES	2	5,495,816
685	-	PROF SERV DIRECT EDUC SERV	1	10,000
686	-	PROF SERV OTHER	6	93,433
688	-	BANK CHARGES PUBLIC ASST ACCT	3	117,080
			---	-----
			TOTAL	79 \$ 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 CONTRACTUAL SERVICES THAT PROVIDE CHILD CARE AND HEAD START SERVICES.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
652 - DAY CARE OF CHILDREN	578	\$ 499,065,559
653 - HEAD START	167	121,076,603
	TOTAL	745 \$ 620,142,162

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 2007 AMOUNT
642 - CHILDRENS CHARITABLE INSTITUTN	70	\$ 466,726,397
643 - CHILD WELFARE SERVICES	301	192,210,931
648 - HOMEMAKING SERVICES	10	31,615,640
	---	-----
	TOTAL	381 \$ 690,552,968

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	93	17,970,930
602 - TELECOMMUNICATIONS MAINT	52	3,775,053
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	2,900,000
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	1,285,093
641 - PROTECTIVE SERVICES FOR ADULTS	10	10,435,349
647 - HOME CARE SERVICES	118	242,527,808
649 - NON GRANT CHARGES	68	23,236,378
650 - HOMELESS FAMILY SERVICES	3	14,634,807
651 - AIDS SERVICES	73	134,023,312
662 - EMPLOYMENT SERVICES	87	85,518,250
671 - TRAINING PRGM CITY EMPLOYEES	22	3,000,201
681 - PROF SERV ACCTING & AUDITING	9	1,454,000

069

DEPARTMENT OF SOCIAL SERVICES  
AGENCY CONTRACT BUDGET SUMMARY

682 - PROF SERV LEGAL SERVICES	6	858,331
684 - PROF SERV COMPUTER SERVICES	6	277,751
686 - PROF SERV OTHER	22	1,575,000
688 - BANK CHARGES PUBLIC ASST ACCT	9	1,600,000
	---	----
TOTAL	1,162	\$ 566,724,472

=====

-----

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 2007 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	2,900,000
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
686 - PROF SERV OTHER	10	1,075,000
688 - BANK CHARGES PUBLIC ASST ACCT	5	500,000
	---	-----





=====

TOTAL	684	\$	41,163,282
-------	-----	----	------------

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 8,424,983
602 - TELECOMMUNICATIONS MAINT	1	109,892
607 - MAINT & REP MOTOR VEH EQUIP	5	47,000
615 - PRINTING CONTRACTS	22	605,000
633 - TRANSPORTATION EXPENDITURES	1	3,901
649 - NON GRANT CHARGES	68	23,236,378
662 - EMPLOYMENT SERVICES	87	85,518,250
671 - TRAINING PRGM CITY EMPLOYEES	1	5,202
681 - PROF SERV ACCTING & AUDITING	1	10,000
684 - PROF SERV COMPUTER SERVICES	6	277,751
686 - PROF SERV OTHER	5	250,000
688 - BANK CHARGES PUBLIC ASST ACCT	4	1,100,000
	---	-----
	TOTAL	224 \$ 119,588,357

UNIT OF APPROPRIATION - 104 - MEDICAL ASSISTANCE - OTPS

RESPONSIBLE FOR DETERMINING ELIGIBILITY FOR MEDICAID, 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	13	\$ 345,488
602 - TELECOMMUNICATIONS MAINT	1	163,604
615 - PRINTING CONTRACTS	1	50,000
633 - TRANSPORTATION EXPENDITURES	1	4,320
647 - HOME CARE SERVICES	118	242,527,808
671 - TRAINING PRGM CITY EMPLOYEES	1	5,985
686 - PROF SERV OTHER	3	150,000
	---	-----
	TOTAL	138 \$ 243,247,205

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	26	\$ 3,532,160
641 - PROTECTIVE SERVICES FOR ADULTS	10	10,435,349
650 - HOMELESS FAMILY SERVICES	3	14,634,807
651 - AIDS SERVICES	73	134,023,312
686 - PROF SERV OTHER	4	100,000
	---	-----
	TOTAL	116 \$ 162,725,628

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	33	565,830
602 - TELECOMMUNICATIONS MAINT	2	71,120
607 - MAINT & REP MOTOR VEH EQUIP	2	33,000
608 - MAINT & REP GENERAL	31	5,732,018
612 - OFFICE EQUIPMENT MAINTENANCE	6	93,045
613 - DATA PROCESSING EQUIPMENT	1	276,735
615 - PRINTING CONTRACTS	5	93,931
619 - SECURITY SERVICES	8	17,411,537
622 - TEMPORARY SERVICES	16	771,597
624 - CLEANING SERVICES	3	253,669
650 - HOMELESS FAMILY SERVICES	288	263,404,162
659 - HOMELESS INDIVIDUAL SERVICES	144	220,449,392

071

DEPARTMENT OF HOMELESS SERVICES  
AGENCY CONTRACT BUDGET SUMMARY

671	-	TRAINING PRGM CITY EMPLOYEES	6	544,616
676	-	MAINT & OPER OF INFRASTRUCTURE	1	89,899
681	-	PROF SERV ACCTING & AUDITING	2	487,215
682	-	PROF SERV LEGAL SERVICES	1	12,000
683	-	PROF SERV ENGINEER & ARCHITECT	2	100,300
684	-	PROF SERV COMPUTER SERVICES	2	37,660
			---	----
		TOTAL	553	\$ 510,427,726

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	13	8,076,819
602 - TELECOMMUNICATIONS MAINT	2	3,646,420
607 - MAINT & REP MOTOR VEH EQUIP	1	198,620
608 - MAINT & REP GENERAL	29	6,366,556
612 - OFFICE EQUIPMENT MAINTENANCE	5	50,000
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	60 \$ 19,424,580

=====

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6 \$	3,776,950
602 - TELECOMMUNICATIONS MAINT	2	3,646,420
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 \$ 14,420,902

-----



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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	7	\$ 4,299,869
608 - MAINT & REP GENERAL	1	166,987
622 - TEMPORARY SERVICES	1	1,000
671 - TRAINING PRGM CITY EMPLOYEES	1	127,606
686 - PROF SERV OTHER	4	408,216
	---	-----
	TOTAL	14 \$ 5,003,678

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 2007 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

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	555,000
613 - DATA PROCESSING EQUIPMENT	1	283,610
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	185,000
665 - LEGAL AID SOCIETY	1	71,619,500
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	31,706,368
681 - PROF SERV ACCTING & AUDITING	4	12,624,754
682 - PROF SERV LEGAL SERVICES	13	52,591,584
686 - PROF SERV OTHER	1	3,415,000
	---	-----
	TOTAL	71 \$ 174,180,816

=====

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	555,000
613 - DATA PROCESSING EQUIPMENT	1	283,610
615 - PRINTING CONTRACTS	1	200,000
622 - TEMPORARY SERVICES	1	185,000
671 - TRAINING PRGM CITY EMPLOYEES	1	1,000,000
678 - PAYMENTS TO DELEGATE AGENCIES	47	31,706,368
681 - PROF SERV ACCTING & AUDITING	4	12,624,754
682 - PROF SERV LEGAL SERVICES	6	27,202,110
686 - PROF SERV OTHER	1	3,415,000
	---	-----
	TOTAL	63 \$ 77,171,842

-----

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 2007 AMOUNT
665 - LEGAL AID SOCIETY	1	\$ 71,619,500
682 - PROF SERV LEGAL SERVICES	7	25,389,474
	TOTAL	8 \$ 97,008,974

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 2007 AMOUNT
617 - PAYMENTS TO COUNTERPARTIES	1	115,951,500
618 - COSTS ASSOC WITH FINANCING	1	24,254,800
	---	-----
	TOTAL	2 \$ 140,206,300

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 2007 AMOUNT
615 - PRINTING CONTRACTS	1	25,800
686 - PROF SERV OTHER	1	28,700
	TOTAL	54,500

CITY COUNCIL  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 200 - OTPS CENTRAL STAFF

TO ENSURE THE FAIR AND EFFECTIVE REPRESENTATION OF THE PEOPLE OF THE CITY OF NEW YORK, THERE ARE FIFTY-ONE MEMBERS OF THE COUNCIL WHO ARE CURRENTLY ELECTED FROM SINGLE MEMBER DISTRICTS OF APPROXIMATELY 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	200,000
602 - TELECOMMUNICATIONS MAINT	1	200,000
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	47,000
615 - PRINTING CONTRACTS	6	280,000
622 - TEMPORARY SERVICES	1	135,000



CITY COUNCIL  
AGENCY CONTRACT BUDGET SUMMARY

624 - CLEANING SERVICES	1	12,000
633 - TRANSPORTATION EXPENDITURES	1	30,000
660 - ECONOMIC DEVELOPMENT	21	125,000
671 - TRAINING PRGM CITY EMPLOYEES	5	120,000
681 - PROF SERV ACCTING & AUDITING	3	115,000
682 - PROF SERV LEGAL SERVICES	1	400,000
684 - PROF SERV COMPUTER SERVICES	2	303,000
686 - PROF SERV OTHER	6	478,375
	---	-----
TOTAL	82	\$ 2,560,375

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 BOROUGHES, KEEPING OFFICIAL RECORDS, SERVING AS CLERK TO THE CITY COUNCIL, PROCESSING REFERENDUM PETITIONS, MAINTAINING REGISTRY OF INDIVIDUALS OR CORPORATIONS LOBBYING THE CITY.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	52,150
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



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 2007 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	150,660
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	178,231,295
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	17	749,000
686 - PROF SERV OTHER	8	240,448
	---	-----
	TOTAL 1,530	\$ 181,606,388

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 2007 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	65,000
622 - TEMPORARY SERVICES	2	45,900
671 - TRAINING PRGM CITY EMPLOYEES	3	42,980
678 - PAYMENTS TO DELEGATE AGENCIES	1,423	178,231,295
681 - PROF SERV ACCTING & AUDITING	18	1,407,025
684 - PROF SERV COMPUTER SERVICES	4	607,000
686 - PROF SERV OTHER	6	194,948
	---	-----
	TOTAL	1,495 \$ 180,795,560

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 2007 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	85,660
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	142,000
686 - PROF SERV OTHER	2	45,500
	---	-----
	TOTAL 35 \$	810,828

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 2007 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	42,000
624 - CLEANING SERVICES	1	11,586
667 - PAY TO CULTURAL INSTITUTIONS	205	10,962,206
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	5,000
	---	-----
	TOTAL	219 \$ 11,152,861

=====

-----

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 450 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 2007 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	42,000
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	5,000
	---	-----





=====

TOTAL	14	\$	190,655
-------	----	----	---------

-----

UNIT OF APPROPRIATION - 003 - CULTURAL PROGRAMS

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
667 - PAY TO CULTURAL INSTITUTIONS	205	\$ 10,962,206
	TOTAL	\$ 10,962,206

## 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 2007 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	1,258,172
	---	----
	TOTAL 64	\$ 16,647,353

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	17	20,391,381
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	1,484

DEPARTMENT OF JUVENILE JUSTICE  
AGENCY CONTRACT BUDGET SUMMARY

695 - EDUCATION & REC FOR YOUTH PRGM

1 1,421

TOTAL 55 \$ 20,999,566

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 2007 AMOUNT
608 - MAINT & REP GENERAL	1	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	6,500
613 - DATA PROCESSING EQUIPMENT	1	4,134,466
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 11	\$ 4,223,766

INDEPENDENT BUDGET OFFICE  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICE

RESPONSIBLE FOR PROVIDING ACCURATE AND TIMELY INFORMATION RELATING TO THE BUDGET PROCESS.  
 OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT AGENCY OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3	5,000
602 - TELECOMMUNICATIONS MAINT	1	713
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	1,900
615 - PRINTING CONTRACTS	1	25,000
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	\$ 66,454

EQUAL EMPLOYMENT PRACTICES COMMISSION  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

AUDITS, EVALUATES, AND RECOMMENDS AFFIRMATIVE EMPLOYMENT PRACTICES AND PROGRAMS OF CITY AGENCIES IN ORDER TO ENSURE EQUAL EMPLOYMENT OPPORTUNITIES FOR MINORITY GROUP MEMBERS AND WOMEN.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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 2007 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

LANDMARKS PRESERVATION COMM.  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR REVIEWING REQUESTS AND HOLDING PUBLIC HEARINGS REGARDING THE DESIGNATION OF LANDMARK STATUS FOR THE CITY'S ARCHITECTURAL AND HISTORIC RESOURCES.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	68,000
602 - TELECOMMUNICATIONS MAINT	2	32,000
608 - MAINT & REP GENERAL	10	25,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	20,000
613 - DATA PROCESSING EQUIPMENT	1	80,000
615 - PRINTING CONTRACTS	1	65,000
619 - SECURITY SERVICES	4	252,264
622 - TEMPORARY SERVICES	2	103,000
624 - CLEANING SERVICES	3	88,156
671 - TRAINING PRGM CITY EMPLOYEES	2	1,000
684 - PROF SERV COMPUTER SERVICES	4	1,840,738

NYC TAXI AND LIMOUSINE COMM  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL            ---        \$            2,575,158

COMMISSION ON HUMAN RIGHTS  
 AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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	3	45,400
684 - PROF SERV COMPUTER SERVICES	2	14,777
	---	----
	TOTAL 13	\$ 76,827

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 2007 AMOUNT -----
608 - MAINT & REP GENERAL	3 \$	2,057
612 - OFFICE EQUIPMENT MAINTENANCE	1	4,000
613 - DATA PROCESSING EQUIPMENT	1	6,288
624 - CLEANING SERVICES	1	9,500
684 - PROF SERV COMPUTER SERVICES	1	6,677
	---	-----
	TOTAL 7 \$	28,522

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 2007 AMOUNT -----
608 - MAINT & REP GENERAL	2	\$ 3,080
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,225
624 - CLEANING SERVICES	2	35,900
684 - PROF SERV COMPUTER SERVICES	1	8,100
	---	-----
	TOTAL	6 \$ 48,305

## 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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	7	281,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	3	22,000
615 - PRINTING CONTRACTS	8	191,004
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	59,842,850
681 - PROF SERV ACCTING & AUDITING	4	764,706
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	2	238,950
686 - PROF SERV OTHER	4	950,478
695 - EDUCATION & REC FOR YOUTH PRGM	698	123,264,338





260

DEPARTMENT OF YOUTH & COMMUNITY DEV  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL      1,283      \$      186,713,626

=====

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	2 \$	9,000
612 - OFFICE EQUIPMENT MAINTENANCE	2	9,300
613 - DATA PROCESSING EQUIPMENT	1	10,000
615 - PRINTING CONTRACTS	5	129,504
616 - COMMUNITY CONSULTANT CONTRACTS	9	600,000
622 - TEMPORARY SERVICES	2	6,000
678 - PAYMENTS TO DELEGATE AGENCIES	408	29,730,252
681 - PROF SERV ACCTING & AUDITING	3	764,510
684 - PROF SERV COMPUTER SERVICES	1	500,000
685 - PROF SERV DIRECT EDUC SERV	2	238,950
686 - PROF SERV OTHER	1	17,250
	---	-----
	TOTAL 436 \$	32,014,766

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.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 272,500
602 - TELECOMMUNICATIONS MAINT	2	2,000
608 - MAINT & REP GENERAL	2	3,000
613 - DATA PROCESSING EQUIPMENT	2	12,000
615 - PRINTING CONTRACTS	3	61,500
622 - TEMPORARY SERVICES	2	13,000
624 - CLEANING SERVICES	1	3,000
633 - TRANSPORTATION EXPENDITURES	3	14,000
671 - TRAINING PRGM CITY EMPLOYEES	2	7,500
678 - PAYMENTS TO DELEGATE AGENCIES	123	30,112,598
681 - PROF SERV ACCTING & AUDITING	1	196
686 - PROF SERV OTHER	3	933,228
695 - EDUCATION & REC FOR YOUTH PRGM	698	123,264,338
	---	-----
	TOTAL	847 \$ 154,698,860

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 2007 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1	600
612 - OFFICE EQUIPMENT MAINTENANCE	3	37,709
613 - DATA PROCESSING EQUIPMENT	1	1,000
686 - PROF SERV OTHER	1	729
	---	----
	TOTAL 6	\$ 40,038

OFFICE OF COLLECTIVE BARGAINING  
 AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
608 - MAINT & REP GENERAL	1	1,605
612 - OFFICE EQUIPMENT MAINTENANCE	2	2,310
613 - DATA PROCESSING EQUIPMENT	1	2,170
615 - PRINTING CONTRACTS	1	2,364
622 - TEMPORARY SERVICES	1	9,375
624 - CLEANING SERVICES	1	4,487
682 - PROF SERV LEGAL SERVICES	2	42,790

OFFICE OF COLLECTIVE BARGAINING  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL            ---        \$            -----  
                         10                            65,350

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 2007 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 2007 AMOUNT
622 - TEMPORARY SERVICES	1	636
624 - CLEANING SERVICES	1	632
TOTAL	2 \$	1,268



MANHATTAN COMMUNITY BOARD #3  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	3,770
622 - TEMPORARY SERVICES	1	5,250
624 - CLEANING SERVICES	1	1,100
TOTAL	3	\$ 10,120

MANHATTAN COMMUNITY BOARD #4  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2007 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 2007 AMOUNT
624 - CLEANING SERVICES	1	1,100
TOTAL	1 \$	1,100

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 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
	<b>TOTAL</b>	<b>7,258</b>

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 2007 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 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	562
684 - PROF SERV COMPUTER SERVICES	1	4,488
TOTAL	2 \$	5,050

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,000
612 - OFFICE EQUIPMENT MAINTENANCE	1	15,980
619 - SECURITY SERVICES	1	1,123
622 - TEMPORARY SERVICES	1	2,000
624 - CLEANING SERVICES	1	4,510
684 - PROF SERV COMPUTER SERVICES	1	2,000
<b>TOTAL</b>	<b>6</b>	<b>\$ 26,613</b>

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,150
622 - TEMPORARY SERVICES	1	4,000
	TOTAL	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

TO IMPROVE THE WELFARE OF THE COMMUNITY DISTRICT AND ITS RESIDENTS THROUGH A SIGNIFICANT ADVISORY ROLE IN THREE AREAS CENTRAL TO THE FUNCTIONING OF NEW YORK CITY: CHANGES IN LAND USE, MONITORING THE DELIVERY OF CITY SERVICES IN THEIR COMMUNITY DISTRICTS, PARTICIPATING IN THE DEVELOPMENT OF THE CITY'S CAPITAL AND EXPENSE BUDGETS PLUS ALL OTHER RESPONSIBILITIES MANDATED BY THE CITY CHARTER. TO THIS END, 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 2007 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.

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 2007 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	1,500
	TOTAL	1 \$ 1,500

BRONX COMMUNITY BOARD #2  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2007 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.

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 2007 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.

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 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
613 - DATA PROCESSING EQUIPMENT	1	1,000
615 - PRINTING CONTRACTS	1	1,000
624 - CLEANING SERVICES	1	500
	TOTAL	\$ 3,500

BRONX COMMUNITY BOARD #7  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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.

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 2007 AMOUNT
615 - PRINTING CONTRACTS	1	400
624 - CLEANING SERVICES	1	2,600
	TOTAL	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.

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	280
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	6	1,140
613 - DATA PROCESSING EQUIPMENT	1	250
622 - TEMPORARY SERVICES	1	1,350
624 - CLEANING SERVICES	1	1,584
686 - PROF SERV OTHER	2	2,061
	TOTAL	\$ 6,965



AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	750
619 - SECURITY SERVICES	1	300
624 - CLEANING SERVICES	1	1,300
	TOTAL	\$ 2,350

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	700
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
615 - PRINTING CONTRACTS	1	563
TOTAL	3	\$ 3,263

QUEENS COMMUNITY BOARD #1  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	126
612 - OFFICE EQUIPMENT MAINTENANCE	5	2,760
624 - CLEANING SERVICES	1	1,200
TOTAL	7	\$ 4,086

QUEENS COMMUNITY BOARD #2  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	275
612 - OFFICE EQUIPMENT MAINTENANCE	5	3,500
624 - CLEANING SERVICES	1	1,650
684 - PROF SERV COMPUTER SERVICES	1	1,540
	TOTAL	8 \$ 6,965

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 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:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
608 - MAINT & REP GENERAL	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	3	2,100
613 - DATA PROCESSING EQUIPMENT	1	500
615 - PRINTING CONTRACTS	1	400
624 - CLEANING SERVICES	1	2,000
TOTAL	7	\$ 5,500

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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	462
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,359
615 - PRINTING CONTRACTS	1	210
624 - CLEANING SERVICES	1	1,620
684 - PROF SERV COMPUTER SERVICES	1	746
686 - PROF SERV OTHER	1	21,125
<b>TOTAL</b>	<b>7</b>	<b>\$ 25,522</b>

QUEENS COMMUNITY BOARD #6  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	800
624 - CLEANING SERVICES	2	2,000
686 - PROF SERV OTHER	1	500
<b>TOTAL</b>	<b>4</b>	<b>\$ 3,300</b>



QUEENS COMMUNITY BOARD #7  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

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

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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

QUEENS COMMUNITY BOARD #8  
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	100
624 - CLEANING SERVICES	1	600
TOTAL	2 \$	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 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
624 - CLEANING SERVICES	1	630
684 - PROF SERV COMPUTER SERVICES	1	1,000
	---	----
	TOTAL	3 \$ 1,930

QUEENS COMMUNITY BOARD #10  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
608 - MAINT & REP GENERAL	1	1,500
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,350
615 - PRINTING CONTRACTS	1	1,015
624 - CLEANING SERVICES	1	264
684 - PROF SERV COMPUTER SERVICES	1	2,000
TOTAL	6	\$ 6,129

QUEENS COMMUNITY BOARD #11  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
612 - OFFICE EQUIPMENT MAINTENANCE	1	510
613 - DATA PROCESSING EQUIPMENT	1	630
624 - CLEANING SERVICES	1	2,600
684 - PROF SERV COMPUTER SERVICES	1	1,000
TOTAL	5	\$ 5,040

QUEENS COMMUNITY BOARD #12  
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	400
615 - PRINTING CONTRACTS	1	600
624 - CLEANING SERVICES	1	1,960
TOTAL	3	\$ 2,960

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,000
624 - CLEANING SERVICES	2	2,700
TOTAL	3	\$ 3,700

QUEENS COMMUNITY BOARD #14  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	2,500
684 - PROF SERV COMPUTER SERVICES	1	1,000
	TOTAL	3,500



BROOKLYN COMMUNITY BOARD #1  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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
<b>TOTAL</b>	<b>7</b>	<b>\$ 2,975</b>

BROOKLYN COMMUNITY BOARD #2  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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.

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 2007 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

BROOKLYN COMMUNITY BOARD #4  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	825
612 - OFFICE EQUIPMENT MAINTENANCE	2	1,463
613 - DATA PROCESSING EQUIPMENT	1	65
<b>TOTAL</b>	<b>4</b>	<b>\$ 2,353</b>

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	500
624 - CLEANING SERVICES	1	500
TOTAL	2 \$	1,000

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 2007 AMOUNT
-----	-----	-----
624 - CLEANING SERVICES	1	540
	---	---
	TOTAL      1      \$	540

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,300
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,420
684 - PROF SERV COMPUTER SERVICES	1	1,500
TOTAL	3	\$ 4,220

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 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.

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 2007 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,800
612 - OFFICE EQUIPMENT MAINTENANCE	2	700
613 - DATA PROCESSING EQUIPMENT	1	200
624 - CLEANING SERVICES	1	1,440
<b>TOTAL</b>	<b>5</b>	<b>\$ 4,140</b>

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	1,560
624 - CLEANING SERVICES	1	1,300
	TOTAL	2 \$ 2,860

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	2	680
608 - MAINT & REP GENERAL	1	200
622 - TEMPORARY SERVICES	3	1,200
624 - CLEANING SERVICES	1	2,000
	TOTAL	7 \$ 4,080

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	900
612 - OFFICE EQUIPMENT MAINTENANCE	1	300
613 - DATA PROCESSING EQUIPMENT	1	1,120
615 - PRINTING CONTRACTS	1	300
622 - TEMPORARY SERVICES	1	4,247
624 - CLEANING SERVICES	1	100
<b>TOTAL</b>	<b>6</b>	<b>\$ 6,967</b>

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	4,000
	TOTAL	1 \$ 4,000

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	249
612 - OFFICE EQUIPMENT MAINTENANCE	1	1,200
613 - DATA PROCESSING EQUIPMENT	1	532
TOTAL	3	\$ 1,981

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 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
<b>TOTAL</b>	<b>7</b>	<b>\$ 5,820</b>



AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 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
<b>TOTAL</b>	<b>5</b>	<b>\$ 5,436</b>

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 2007 AMOUNT
684 - PROF SERV COMPUTER SERVICES	1	150
	TOTAL	1 \$ 150

STATEN ISLAND COMMUNITY BOARD #2  
AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

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

UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

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

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	1,850
TOTAL	3 \$	1,850

AGENCY FUNCTION:

COOPERATES WITH, ASSISTS, AND ADVISES ANY PUBLIC AGENCY OR OFFICE CONCERNING MATTERS WHICH RELATE TO THE WELFARE OF THE DISTRICT AND ITS RESIDENTS; SUBMITS RECOMMENDATIONS TO THE MAYOR, BOROUGH PRESIDENT, AND OTHER CITY OFFICIALS IN THE BEST INTERESTS OF THE DISTRICT WHICH IT SERVES; CONDUCTS PUBLIC HEARINGS AND SUBMITS RECOMMENDATIONS AND PRIORITIES ON THE CAPITAL AND EXPENSE BUDGETS, ALLOCATION AND USE OF FUNDS FOR COMMUNITY DEVELOPMENT, AND ON 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 2007 AMOUNT
602 - TELECOMMUNICATIONS MAINT	1	300
613 - DATA PROCESSING EQUIPMENT	1	500
624 - CLEANING SERVICES	1	1,100
TOTAL	3	\$ 1,900

DEPARTMENT OF PROBATION  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

PROVIDES AUXILIARY SERVICES TO THE SUPREME COURT, CRIMINAL COURT AND FAMILY COURT AND TO THE PERSONS APPEARING BEFORE THESE COURTS; SERVICES INCLUDE SUPERVISION OF PROBATIONERS AND PRE-SENTENCE INVESTIGATIONS FOR THE COURTS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	4	3,416,671
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 \$ 5,914,223

=====

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	3,416,671
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 \$ 5,840,766

-----

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 2007 AMOUNT -----
612 - OFFICE EQUIPMENT MAINTENANCE	1 \$ ---	73,457 -----
	TOTAL	1 \$ 73,457

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 OPPORTUNITIES. PROVIDES BUSINESS AND FINANCIAL SERVICES TO COMPANIES IN NEED OF ASSISTANCE; PACKAGES AND NEGOTIATES MAJOR COMMERCIAL AND INDUSTRIAL DEVELOPMENT TRANSACTIONS FOR THE CITY; ORGANIZES WITH THE PRIVATE SECTOR A COMPREHENSIVE MARKETING PROGRAM TO ATTRACT NEW BUSINESS TO THE CITY, AND TO RETAIN AND EXPAND EXISTING FIRMS; DEVELOPS RELIABLE RESEARCH DATA ON THE CITY'S ECONOMIC STRENGTHS AND WEAKNESSES FOR SPECIFIC INDUSTRIES; ASSISTS BUSINESSES IN THEIR DEALINGS WITH CITY GOVERNMENT.

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	43	21,424,550
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	21,464,230
671 - TRAINING PRGM CITY EMPLOYEES	5	30,424
678 - PAYMENTS TO DELEGATE AGENCIES	21	46,177,331
682 - PROF SERV LEGAL SERVICES	1	3,000
684 - PROF SERV COMPUTER SERVICES	1	400
685 - PROF SERV DIRECT EDUC SERV	1	53,200
	---	-----
	TOTAL	91 \$ 89,247,512



=====

-----

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, 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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	36 \$	9,903,088
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	21,464,230
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
	---	-----



=====

TOTAL	53	\$	31,497,834
-------	----	----	------------

-----

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

THE DIVISION OF CONTRACT COMPLIANCE AND BUSINESS OPPORTUNITIES 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 2007 AMOUNT
671 - TRAINING PRGM CITY EMPLOYEES	1 \$	1,500
	TOTAL	1,500

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 9,633,009
	<u>5</u>	<u>\$ 9,633,009</u>
	TOTAL	5 \$ 9,633,009

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 2007 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 2007 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	46,177,331
	TOTAL	28 \$ 48,022,784

## 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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	19	28,406,637
602 - TELECOMMUNICATIONS MAINT	2	25,925
607 - MAINT & REP MOTOR VEH EQUIP	6	97,770
608 - MAINT & REP GENERAL	54	10,678,644
612 - OFFICE EQUIPMENT MAINTENANCE	4	558,289
613 - DATA PROCESSING EQUIPMENT	1	226,329
616 - COMMUNITY CONSULTANT CONTRACTS	65	19,666,756
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	6	1,373,711
624 - CLEANING SERVICES	4	134,470
629 - IN REM MAINTENANCE COSTS	22	5,895,833
650 - HOMELESS FAMILY SERVICES	10	1,848,000
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



806

HOUSING PRESERVATION AND DEVELOPMENT  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL            207    \$        71,045,685



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 2007 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	469,578
624 - CLEANING SERVICES	1	77,220
629 - IN REM MAINTENANCE COSTS	1	468,917
	---	-----
	TOTAL	
	20 \$	2,851,842

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 5,762,000
616 - COMMUNITY CONSULTANT CONTRACTS	53	2,327,470
671 - TRAINING PRGM CITY EMPLOYEES	1	15,117
	---	----
	TOTAL	55 \$ 8,104,587

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 6,843,088
602 - TELECOMMUNICATIONS MAINT	1	5,000
607 - MAINT & REP MOTOR VEH EQUIP	2	46,120
608 - MAINT & REP GENERAL	34	1,961,014
616 - COMMUNITY CONSULTANT CONTRACTS	4	3,538,750
619 - SECURITY SERVICES	3	805,000
622 - TEMPORARY SERVICES	1	590,205
624 - CLEANING SERVICES	2	20,000
629 - IN REM MAINTENANCE COSTS	7	2,600,738
650 - HOMELESS FAMILY SERVICES	10	1,848,000
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	71 \$ 19,073,388

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	10	\$ 15,407,027
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	7	13,237,074
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	61 \$ 41,015,868

DEPARTMENT OF BUILDINGS  
AGENCY CONTRACT 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.

## 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	7,602,239
612 - OFFICE EQUIPMENT MAINTENANCE	1	2,000
613 - DATA PROCESSING EQUIPMENT	1	1,237,000
619 - SECURITY SERVICES	1	35,000
622 - TEMPORARY SERVICES	1	1,357,000
671 - TRAINING PRGM CITY EMPLOYEES	1	523,000
686 - PROF SERV OTHER	1	330,000
	---	----
	TOTAL	8 \$ 11,086,239

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	69	23,057,503
602 - TELECOMMUNICATIONS MAINT	44	63,615
607 - MAINT & REP MOTOR VEH EQUIP	18	256,304
608 - MAINT & REP GENERAL	143	707,589
612 - OFFICE EQUIPMENT MAINTENANCE	121	311,297
613 - DATA PROCESSING EQUIPMENT	56	370,585
615 - PRINTING CONTRACTS	101	1,833,935
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	472	667,120,762
657 - HOSPITALS CONTRACTS	3	110,885,827
658 - SPECIAL CLINICAL SERVICES	1	7,822,528
660 - ECONOMIC DEVELOPMENT	12	325,548
671 - TRAINING PRGM CITY EMPLOYEES	36	539,782

DEPARTMENT OF HEALTH AND MENTAL HYGIENE  
AGENCY CONTRACT BUDGET SUMMARY

676 - MAINT & OPER OF INFRASTRUCTURE	82	698,279
681 - PROF SERV ACCTING & AUDITING	72	1,303,110
683 - PROF SERV ENGINEER & ARCHITECT	1	1,000
684 - PROF SERV COMPUTER SERVICES	11	1,782,466
686 - PROF SERV OTHER	228	14,019,446
	---	---
TOTAL	1,672	\$ 967,045,072

=====

-----

AGENCY - 816 - DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION - 111 - HEALTH ADMINISTRATION - OTPS

-----

THE COMMISSIONER'S OFFICE AND ALL OTHER AGENCY-WIDE ADMINISTRATIVE SERVICES, INCLUDING INFORMATICS AND INFORMATION TECHNOLOGY, CONTRACT EVALUATION, MANAGEMENT INFORMATION AND ANALYSIS, MANAGEMENT PLANNING, FINANCE, PERSONNEL, LABOR RELATIONS, GENERAL SERVICES, DATA PROCESSING, GENERAL COUNSEL, PUBLIC INFORMATION AND OPERATIONS SITE SUPPORT WHICH INCLUDES SECURITY AND CUSTODIAL SERVICES. THESE PROGRAMS PROVIDE ADMINISTRATIVE AND POLICY OVERSIGHT FOR ALL PROGRAMS AND ADMINISTRATIVE SUPPORT ESSENTIAL TO THE EFFECTIVE DELIVERY OF PUBLIC HEALTH SERVICES.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT HEALTH ADMINISTRATION AND SUPPORT SERVICES.

-----

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 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	1,274,649



816 (CONT'D) UNIT OF APPROPRIATION CONTRACT BUDGET DETAIL

=====

686 - PROF SERV OTHER

64

617,992

---

-----

TOTAL 316 \$ 3,552,749

-----

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 DIVISION OF EPIDEMIOLOGY IS RESPONSIBLE FOR THE COMPILATION AND DISSEMINATION OF VITAL STATISTICS, INCLUDING BIRTH AND DEATH CERTIFICATES.  
 -----

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT DISEASE CONTROL SERVICES.  
 -----

CONTRACT BUDGET -----	NUMBER OF CONTRACTS -----	FY 2007 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	221,077
612 - OFFICE EQUIPMENT MAINTENANCE	31	97,957
613 - DATA PROCESSING EQUIPMENT	7	17,653
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	41	3,520,172
	---	-----



=====

TOTAL	291	\$	156,722,509
-------	-----	----	-------------

-----

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 2007 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	200,525
671 - TRAINING PRGM CITY EMPLOYEES	13	87,973
676 - MAINT & OPER OF INFRASTRUCTURE	1	57,907
686 - PROF SERV OTHER	67	3,748,873
	---	-----
	TOTAL	194 \$ 7,003,116

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	8	\$ 1,023,627
602 - TELECOMMUNICATIONS MAINT	1	8,666
608 - MAINT & REP GENERAL	1	30,096
612 - OFFICE EQUIPMENT MAINTENANCE	1	7,758
615 - PRINTING CONTRACTS	10	146,587
622 - TEMPORARY SERVICES	1	255,221
624 - CLEANING SERVICES	1	15,804
658 - SPECIAL CLINICAL SERVICES	1	7,822,528
660 - ECONOMIC DEVELOPMENT	1	15,544
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	1,815,909
	---	-----
	TOTAL	31 \$ 11,323,027

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

THE OFFICE OF THE CHIEF MEDICAL EXAMINER IS RESPONSIBLE FOR INVESTIGATING DEATHS FROM CRIMINAL VIOLENCE; CASUALTY OR SUICIDE; THAT OCCUR SUDDENLY WHEN IN APPARENT GOOD HEALTH, WHEN UNATTENDED BY A PHYSICIAN; IN CUSTODY; OR OCCURRING IN ANY SUSPICIOUS OR UNUSUAL MANNER. THE OFFICE ALSO INVESTIGATES DEATHS WHERE AN APPLICATION FOR CREMATION IS MADE. THE OFFICE PROVIDES ADDITIONAL FORENSIC SERVICES, INCLUDING DNA TESTING, TO SUPPORT CRIMINAL INVESTIGATIONS. THE OFFICE ALSO MANAGES ALL FUNCTIONS OF THE CITY MORTUARY, INCLUDING THE RETRIEVAL AND PROCESSING OF DECEASED BODIES; ASSISTANCE WITH AUTOPSIES; AND BODY PREPARATION FOR CITY BURIAL. OCME CONTINUES WORK IN THE IDENTIFICATION OF VICTIMS OF THE WTC ATTACK.

OTPS APPROPRIATION TO PURCHASE SUPPLIES, MATERIALS AND OTHER SERVICES REQUIRED TO SUPPORT CHIEF MEDICAL EXAMINER OPERATIONS.

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	11	\$ 1,474,357
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 \$ 2,964,744

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 2007 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	92,951,128
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	8	1,224,195
	---	-----
	TOTAL	23 \$ 95,914,966

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	3 \$	43,000
608 - MAINT & REP GENERAL	19	12,716
613 - DATA PROCESSING EQUIPMENT	3	39,500
615 - PRINTING CONTRACTS	37	10,000
622 - TEMPORARY SERVICES	46	46,500
624 - CLEANING SERVICES	14	21,000
660 - ECONOMIC DEVELOPMENT	2	2,000
671 - TRAINING PRGM CITY EMPLOYEES	8	3,115
681 - PROF SERV ACCTING & AUDITING	70	737,364
	TOTAL	915,195



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 2007 AMOUNT
655 - MENTAL HYGIENE SERVICES	184	\$ 116,712,080
657 - HOSPITALS CONTRACTS	1	16,851,061
	TOTAL	185 \$ 133,563,141

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 2007 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	522,587,249
681 - PROF SERV ACCTING & AUDITING	1	550,000
686 - PROF SERV OTHER	1	2,793,305
	TOTAL	240 \$ 526,180,554

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 2007 AMOUNT
655 - MENTAL HYGIENE SERVICES	59	\$ 27,821,433
657 - HOSPITALS CONTRACTS	1	1,083,638
	---	-----
	TOTAL	60 \$ 28,905,071

## 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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	37	59,219,179
602 - TELECOMMUNICATIONS MAINT	9	275,880
607 - MAINT & REP MOTOR VEH EQUIP	28	1,091,000
608 - MAINT & REP GENERAL	140	9,291,454
612 - OFFICE EQUIPMENT MAINTENANCE	15	704,737
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	489,201
660 - ECONOMIC DEVELOPMENT	1	500
671 - TRAINING PRGM CITY EMPLOYEES	41	672,638
676 - MAINT & OPER OF INFRASTRUCTURE	39	1,254,512
683 - PROF SERV ENGINEER & ARCHITECT	2	5,000

826

DEPARTMENT OF ENVIRONMENTAL PROTECT.  
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	9	1,339,748
686 - PROF SERV OTHER	20	2,657,110
	---	----
TOTAL	398	\$ 82,281,230

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	24	\$ 57,553,413
602 - TELECOMMUNICATIONS MAINT	3	230,380
607 - MAINT & REP MOTOR VEH EQUIP	8	127,000
608 - MAINT & REP GENERAL	111	9,036,176
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	450,450
671 - TRAINING PRGM CITY EMPLOYEES	16	393,633
676 - MAINT & OPER OF INFRASTRUCTURE	37	1,149,512
683 - PROF SERV ENGINEER & ARCHITECT	1	2,000
684 - PROF SERV COMPUTER SERVICES	1	170,003
686 - PROF SERV OTHER	10	2,365,609
	---	-----



=====

TOTAL	240	\$	75,324,917
-------	-----	----	------------

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	6	\$ 1,384,166
608 - MAINT & REP GENERAL	10	158,430
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	990,745
686 - PROF SERV OTHER	3	179,501
	---	-----
	TOTAL	37 \$ 3,619,058



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 2007 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	400,305
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	179,000
686 - PROF SERV OTHER	7	112,000
	---	-----



TOTAL 121 \$ 3,337,255

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	11	47,118,685
602 - TELECOMMUNICATIONS MAINT	8	409,400
607 - MAINT & REP MOTOR VEH EQUIP	13	1,078,000
608 - MAINT & REP GENERAL	21	785,344
612 - OFFICE EQUIPMENT MAINTENANCE	37	154,500
613 - DATA PROCESSING EQUIPMENT	3	29,000
615 - PRINTING CONTRACTS	5	1,167,403
619 - SECURITY SERVICES	5	2,048,992
620 - MUNICIPAL WASTE EXPORT	44	294,688,471
622 - TEMPORARY SERVICES	6	349,400
624 - CLEANING SERVICES	14	274,000
671 - TRAINING PRGM CITY EMPLOYEES	9	107,600
676 - MAINT & OPER OF INFRASTRUCTURE	24	1,000,000
682 - PROF SERV LEGAL SERVICES	1	530,000
684 - PROF SERV COMPUTER SERVICES	6	406,426
686 - PROF SERV OTHER	5	7,824,433

DEPARTMENT OF SANITATION  
AGENCY CONTRACT BUDGET SUMMARY

TOTAL            212    \$    357,971,654

=====

-----

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	8 \$	558,685
602 - TELECOMMUNICATIONS MAINT	3	166,900
608 - MAINT & REP GENERAL	4	26,940
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	1,000,000
622 - TEMPORARY SERVICES	3	198,400
624 - CLEANING SERVICES	1	9,000
671 - TRAINING PRGM CITY EMPLOYEES	3	36,200
676 - MAINT & OPER OF INFRASTRUCTURE	3	85,000
682 - PROF SERV LEGAL SERVICES	1	530,000
684 - PROF SERV COMPUTER SERVICES	2	351,426
686 - PROF SERV OTHER	2	1,638,733
	---	-----



TOTAL 90 \$ 5,096,279

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1 \$	15,000
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	452,400
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	6,035,700
	---	-----
	TOTAL 11 \$	8,168,100

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 46,195,000
602 - TELECOMMUNICATIONS MAINT	2	37,000
608 - MAINT & REP GENERAL	14	516,904
612 - OFFICE EQUIPMENT MAINTENANCE	2	60,000
615 - PRINTING CONTRACTS	1	30,000
619 - SECURITY SERVICES	1	650,000
620 - MUNICIPAL WASTE EXPORT	22	293,688,471
622 - TEMPORARY SERVICES	1	10,000
624 - CLEANING SERVICES	1	5,000
671 - TRAINING PRGM CITY EMPLOYEES	1	35,000
676 - MAINT & OPER OF INFRASTRUCTURE	1	70,000
684 - PROF SERV COMPUTER SERVICES	1	15,000
686 - PROF SERV OTHER	1	100,000
	---	-----
	TOTAL	49 \$ 341,412,375



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 2007 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	825,000
684 - PROF SERV COMPUTER SERVICES	1	4,000
	---	-----
	TOTAL	33 \$ 1,070,000

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 61 GARAGES, 7 BOROUGH REPAIR FACILITIES AND 12 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	1	\$ 350,000
602 - TELECOMMUNICATIONS MAINT	1	7,500
607 - MAINT & REP MOTOR VEH EQUIP	13	1,078,000
608 - MAINT & REP GENERAL	1	67,500
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	20,000
684 - PROF SERV COMPUTER SERVICES	1	6,000
686 - PROF SERV OTHER	1	50,000
	---	-----
	TOTAL	23 \$ 2,181,000

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 2007 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	43,900

BUSINESS INTEGRITY COMMISSION  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

REGULATES AND MONITORS THE PRIVATE COMMERCIAL CARTING INDUSTRY, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING; ESTABLISHES STANDARDS FOR THE ISSUANCE, DENIAL, SUSPENSION AND REVOCATION OF LICENSES AND MONITORS THE CONDUCT OF LICENSEES IN THE INDUSTRIES, AREAS AND MARKETS IT REGULATES; INVESTIGATES OR CONDUCTS STUDIES OF ANY MATTER WITHIN ITS JURISDICTION; ADVISES OR EDUCATES REGULATED BUSINESSES AND MEMBERS OF THE PUBLIC; ESTABLISHES FEES AND IMPOSES FINES OR PENALTIES.

## UNIT OF APPROPRIATION - 002 - OTHER THAN PERSONAL SERVICES

RESPONSIBLE FOR THE OPERATIONS AND ADMINISTRATION OF THE COMMISSION, OVERSIGHT AND MONITORING OF PRIVATE CARTER LICENSING, PUBLIC WHOLESALE FOOD MARKETS AND SHIPBOARD GAMBLING, AND RESPONSES TO COMPLAINTS AND ALLEGATIONS.

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

CONTRACT BUDGET	NUMBER OF CONTRACTS	FY 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	1	279,893
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 \$ 369,893

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	15	3,182,400
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	4,231,640
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	22,038,963
686 - PROF SERV OTHER	2	61,000
	---	-----
	TOTAL	74 \$ 36,704,603

=====

-----

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 2007 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	19,503,353
686 - PROF SERV OTHER		2	61,000
		---	-----
		TOTAL	
		60 \$	29,201,693

-----

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 2007 AMOUNT
-----	-----	-----
608 - MAINT & REP GENERAL	1 \$	14,000
618 - COSTS ASSOC WITH FINANCING	1	2,335,000
622 - TEMPORARY SERVICES	1	1,560,000
	---	-----
	TOTAL 3 \$	3,909,000

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 2007 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	2,535,610
	---	-----
	TOTAL	6 \$ 2,907,510



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 2007 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 2007 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

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	86	9,585,843
602 - TELECOMMUNICATIONS MAINT	32	458,495
607 - MAINT & REP MOTOR VEH EQUIP	26	4,161,140
608 - MAINT & REP GENERAL	118	6,728,656
612 - OFFICE EQUIPMENT MAINTENANCE	110	382,490
613 - DATA PROCESSING EQUIPMENT	30	901,022
615 - PRINTING CONTRACTS	21	96,260
619 - SECURITY SERVICES	7	9,676,191
622 - TEMPORARY SERVICES	7	115,405
624 - CLEANING SERVICES	32	2,873,242
633 - TRANSPORTATION EXPENDITURES	2	2,007,000
671 - TRAINING PRGM CITY EMPLOYEES	52	365,295
676 - MAINT & OPER OF INFRASTRUCTURE	49	61,857,121
683 - PROF SERV ENGINEER & ARCHITECT	2	569,950

841

DEPARTMENT OF TRANSPORTATION  
AGENCY CONTRACT BUDGET SUMMARY

684 - PROF SERV COMPUTER SERVICES	10	422,853
686 - PROF SERV OTHER	9	1,206,741
	---	----
TOTAL	593	\$ 101,407,704

=====

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	14 \$	198,550
602 - TELECOMMUNICATIONS MAINT	5	6,100
607 - MAINT & REP MOTOR VEH EQUIP	1	100
608 - MAINT & REP GENERAL	21	3,929,500
612 - OFFICE EQUIPMENT MAINTENANCE	27	51,300
613 - DATA PROCESSING EQUIPMENT	9	48,000
615 - PRINTING CONTRACTS	4	15,500
622 - TEMPORARY SERVICES	4	49,000
624 - CLEANING SERVICES	7	41,700
633 - TRANSPORTATION EXPENDITURES	1	7,000
671 - TRAINING PRGM CITY EMPLOYEES	21	47,225
676 - MAINT & OPER OF INFRASTRUCTURE	1	253,000
683 - PROF SERV ENGINEER & ARCHITECT	1	125,000
684 - PROF SERV COMPUTER SERVICES	1	30,000
686 - PROF SERV OTHER	1	12,391
	---	-----



=====

TOTAL	118	\$	4,814,366
-------	-----	----	-----------

-----

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 460,700
602 - TELECOMMUNICATIONS MAINT	8	37,100
607 - MAINT & REP MOTOR VEH EQUIP	1	1,468,500
608 - MAINT & REP GENERAL	41	326,800
612 - OFFICE EQUIPMENT MAINTENANCE	34	161,440
613 - DATA PROCESSING EQUIPMENT	3	3,300
615 - PRINTING CONTRACTS	5	9,000
619 - SECURITY SERVICES	1	719,948
622 - TEMPORARY SERVICES	1	2,105
624 - CLEANING SERVICES	6	40,800
633 - TRANSPORTATION EXPENDITURES	1	2,000,000
671 - TRAINING PRGM CITY EMPLOYEES	13	29,140
676 - MAINT & OPER OF INFRASTRUCTURE	1	50,000
684 - PROF SERV COMPUTER SERVICES	3	253,975
686 - PROF SERV OTHER	2	640,000
	---	-----



=====

TOTAL	143	\$	6,202,808
-------	-----	----	-----------

-----



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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	21	\$ 2,617,081
602 - TELECOMMUNICATIONS MAINT	10	14,910
607 - MAINT & REP MOTOR VEH EQUIP	24	2,692,540
608 - MAINT & REP GENERAL	17	1,405,581
612 - OFFICE EQUIPMENT MAINTENANCE	11	20,500
613 - DATA PROCESSING EQUIPMENT	6	1,000
615 - PRINTING CONTRACTS	6	12,700
619 - SECURITY SERVICES	1	840,000
624 - CLEANING SERVICES	6	793,592
671 - TRAINING PRGM CITY EMPLOYEES	5	35,380
676 - MAINT & OPER OF INFRASTRUCTURE	2	29,129
684 - PROF SERV COMPUTER SERVICES	1	1,000
686 - PROF SERV OTHER	1	1,500
	---	----
	TOTAL	111 \$ 8,464,913

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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	5	\$ 2,039,562
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	2	7,387,793
624 - CLEANING SERVICES	4	1,482,500
671 - TRAINING PRGM CITY EMPLOYEES	3	5,300
676 - MAINT & OPER OF INFRASTRUCTURE	5	2,017,991
686 - PROF SERV OTHER	3	526,350
	---	-----
	TOTAL	29 \$ 14,072,096

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	23	\$ 4,269,950
602 - TELECOMMUNICATIONS MAINT	7	396,285
608 - MAINT & REP GENERAL	37	460,675
612 - OFFICE EQUIPMENT MAINTENANCE	37	148,750
613 - DATA PROCESSING EQUIPMENT	11	848,322
615 - PRINTING CONTRACTS	5	57,560
619 - SECURITY SERVICES	3	728,450
622 - TEMPORARY SERVICES	2	64,300
624 - CLEANING SERVICES	9	514,650
671 - TRAINING PRGM CITY EMPLOYEES	10	248,250
676 - MAINT & OPER OF INFRASTRUCTURE	40	59,507,001
683 - PROF SERV ENGINEER & ARCHITECT	1	444,950
684 - PROF SERV COMPUTER SERVICES	5	137,878
686 - PROF SERV OTHER	2	26,500
	---	-----



=====

TOTAL	192	\$	67,853,521
-------	-----	----	------------

-----

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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	105	6,500,306
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	8,575,428
671 - TRAINING PRGM CITY EMPLOYEES	20	163,249
676 - MAINT & OPER OF INFRASTRUCTURE	10	2,827,275
684 - PROF SERV COMPUTER SERVICES	1	105,000
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	33	1,380,424
	---	-----
	TOTAL 317	\$ 22,772,590

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 2007 AMOUNT -----
600 - CONTRACTUAL SERVICES GENERAL	100	\$ 6,465,147
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	8,575,428
671 - TRAINING PRGM CITY EMPLOYEES	16	68,144
685 - PROF SERV DIRECT EDUC SERV	2	1,500
686 - PROF SERV OTHER	28	1,348,029
	---	-----
	TOTAL	248 \$ 19,236,662

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 2007 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	2,827,275
684 - PROF SERV COMPUTER SERVICES	1	105,000
686 - PROF SERV OTHER	4	30,000
	---	-----
	TOTAL	50 \$ 3,431,425

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 2007 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 2007 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 2007 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

## 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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	10	1,058,641
602 - TELECOMMUNICATIONS MAINT	7	7,600
607 - MAINT & REP MOTOR VEH EQUIP	39	1,880,568
608 - MAINT & REP GENERAL	120	9,320,080
612 - OFFICE EQUIPMENT MAINTENANCE	30	180,402
613 - DATA PROCESSING EQUIPMENT	14	912,671
615 - PRINTING CONTRACTS	44	536,690
619 - SECURITY SERVICES	10	10,224,754
622 - TEMPORARY SERVICES	11	449,873
624 - CLEANING SERVICES	19	119,615
633 - TRANSPORTATION EXPENDITURES	4	116,129
671 - TRAINING PRGM CITY EMPLOYEES	18	591,373
676 - MAINT & OPER OF INFRASTRUCTURE	3	8,921,093

856

DEPARTMENT OF CITYWIDE ADMIN SERVICE  
AGENCY CONTRACT BUDGET SUMMARY

681 - PROF SERV ACCTING & AUDITING	1	1,000
684 - PROF SERV COMPUTER SERVICES	3	570,625
686 - PROF SERV OTHER	29	598,473
	---	----
TOTAL	362	\$ 35,489,587

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 2007 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	7,000
624 - CLEANING SERVICES	3	2,000
633 - TRANSPORTATION EXPENDITURES	1	13,000
671 - TRAINING PRGM CITY EMPLOYEES	7	538,244
684 - PROF SERV COMPUTER SERVICES	1	32,000
686 - PROF SERV OTHER	12	92,625
	---	-----
	TOTAL 49 \$	727,140

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 2007 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 2007 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 2007 AMOUNT
-----	-----	-----
600 - CONTRACTUAL SERVICES GENERAL	4 \$	650,480
607 - MAINT & REP MOTOR VEH EQUIP	38	1,871,568
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	210,107
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 \$	4,351,464



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 2007 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	8,966,595
622 - TEMPORARY SERVICES	1	2,100
671 - TRAINING PRGM CITY EMPLOYEES	1	8,270
	---	-----
	TOTAL 7 \$	9,010,666

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 2007 AMOUNT
608 - MAINT & REP GENERAL	92	\$ 8,399,840
612 - OFFICE EQUIPMENT MAINTENANCE	1	5,000
615 - PRINTING CONTRACTS	1	690
619 - SECURITY SERVICES	2	739,914
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	116 \$ 18,657,747

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 2007 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
	---	-----
	TOTAL 31 \$	897,306

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 2007 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	38,625
686 - PROF SERV OTHER	6	12,458
	---	-----
	TOTAL 33 \$	1,239,028

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 2007 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, AND 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 2007 AMOUNT
600 - CONTRACTUAL SERVICES GENERAL	2	4,033,619
602 - TELECOMMUNICATIONS MAINT	7	4,740,291
608 - MAINT & REP GENERAL	6	367,938
612 - OFFICE EQUIPMENT MAINTENANCE	1	272,500
613 - DATA PROCESSING EQUIPMENT	25	24,177,268
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	6	11,471,865
			---	-----
		TOTAL	57	\$ 47,144,732

## 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 2007 AMOUNT
607 - MAINT & REP MOTOR VEH EQUIP	1	500
612 - OFFICE EQUIPMENT MAINTENANCE	1	17,900
	TOTAL	18,400



DEPARTMENT OF CONSUMER AFFAIRS  
AGENCY CONTRACT BUDGET SUMMARY

## AGENCY FUNCTION:

PROVIDES CONSUMER PROTECTION AND EDUCATION TO PREVENT FRAUD AND DECEPTION IN THE MARKETPLACE. ADMINISTERS AND ENFORCES THE CONSUMER PROTECTION LAW AND LICENSING STATUTES THAT APPLY TO 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 2007 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	3	19,000
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	27 \$ 207,170

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 2007 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
<b>TOTAL</b>	<b>9</b>	<b>\$ 1,112,285</b>

DISTRICT ATTORNEY BRONX COUNTY  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

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 2007 AMOUNT
612 - OFFICE EQUIPMENT MAINTENANCE	3	43,000
686 - PROF SERV OTHER	1	67,000
TOTAL	4	\$ 110,000

DISTRICT ATTORNEY KINGS COUNTY  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

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 2007 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

DISTRICT ATTORNEY QUEENS COUNTY  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW AND ALL OTHER CRIMINAL STATUTES. THE PRINCIPAL ACTIVITIES OF THE PROSECUTOR ARE: THE SCREENING OF NEW CASES, THE PREPARATION OF HEARINGS, THE GATHERING OF RESOURCES FOR THE HEARING AND PRESENTATION OF CASES IN COURT FOR TRIAL.

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 2007 AMOUNT
608 - MAINT & REP GENERAL	1	20,000
612 - OFFICE EQUIPMENT MAINTENANCE	7	88,000
686 - PROF SERV OTHER	1	67,000
	TOTAL	9 \$ 175,000

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 2007 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
<b>TOTAL</b>	<b>7</b>	<b>\$ 141,000</b>

OFFICE OF PROSECUTION SPEC NARCO  
 AGENCY CONTRACT BUDGET SUMMARY

AGENCY FUNCTION:

ENFORCES THE PROVISIONS OF THE PENAL LAW RELATIVE TO FELONY NARCOTICS AND PREDICATE FELONY CASES BY INVESTIGATION OF COMPLAINTS, PREPARATION OF INDICTMENTS AND TRIAL OF DEFENDANTS INDICTED ON FELONY NARCOTICS CHARGES.

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 2007 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