

New York City Department of Education
Year-to-Date Commitments
Personal Service & Other Than Personal Service by Unit of Appropriation
FY2008 Year-End Close
(\$ thousands)

Unit of Appropriation	Year-End FMS Budget	Year-End FMS Commitments	Percent Expended	Balance Available
401 General Ed Instruction & School Leadership PS	\$5,462,567.5	\$5,462,567.5	100.0%	\$0.0
402 General Ed Instruction & School Leadership OTPS	650,692.5	650,692.5	100.0%	(0.0)
403 Special Ed Instruction & School Leadership PS	1,040,975.4	1,042,235.1	100.1%	(1,259.8)
404 Special Ed Instruction & School Leadership OTPS	4,839.3	3,337.6	69.0%	1,501.7
415 School Support Organization - PS	196,519.0	191,485.1	97.4%	5,033.9
416 School Support Organization - OTPS	24,546.0	21,945.2	89.4%	2,600.8
421 Citywide Special Ed Instruction & School Leadership - PS	674,361.3	674,361.3	100.0%	0.0
422 Citywide Special Ed Instruction & School Leadership - OTPS	23,384.3	16,629.5	71.1%	6,754.9
423 Special Ed Instructional Support - PS	221,455.4	216,251.9	97.7%	5,203.5
424 Special Ed Instructional Support - OTPS	173,159.5	173,159.5	100.0%	(0.0)
435 School Facilities - PS	406,008.2	408,179.0	100.5%	(2,170.8)
436 School Facilities - OTPS	169,529.2	167,358.4	98.7%	2,170.8
438 Pupil Transportation - OTPS	966,877.6	966,877.6	100.0%	0.0
439 School Food Services - PS	189,510.2	188,267.6	99.3%	1,242.6
440 School Food Services - OTPS	189,042.4	182,828.9	96.7%	6,213.5
442 School Safety - OTPS	204,085.8	204,085.8	100.0%	0.0
444 Energy & Leases - OTPS	399,311.0	391,680.3	98.1%	7,630.7
453 Central Administration - PS	180,409.2	181,020.6	100.3%	(611.4)
454 Central Administration - OTPS	218,596.1	217,830.1	99.6%	766.0
461 Fringe Benefits - PS	2,229,998.5	2,216,628.2	99.4%	13,370.2
470 Special Education Pre-K Contract Payments - OTPS	643,767.3	637,848.1	99.1%	5,919.2
472 Charter/Contract/Foster Care Payments - OTPS	630,361.9	635,026.1	100.7%	(4,664.2)
474 Non-Public School and FIT Payments - OTPS	61,091.6	61,091.6	100.0%	0.0
491 Collective Bargaining	22,396.0	22,396.0	100.0%	0.0
TOTAL Tax-levy Funding PS & OTPS	\$14,983,485.3	\$14,933,783.7	99.7%	\$49,701.6
481 Categorical Programs - PS	1,260,838.2	1,270,713.0	100.8%	(9,874.8)
482 Categorical Programs - OTPS	733,954.8	772,537.1	105.3%	(38,582.3)
Subtotal Reimbursable Programs	\$1,994,793.0	\$2,043,250.1	102.4%	(\$48,457.1)
Grand Total	\$16,978,278.4	\$16,977,033.8	100.0%	\$1,244.5

Summary

Personal Services	11,885,038.9	11,874,105.4	99.9%	10,933.5
OTPS	5,093,239.5	5,102,928.4	100.2%	(9,688.9)
Grand Total	\$16,978,278.4	\$16,977,033.8	100.0%	\$1,244.5